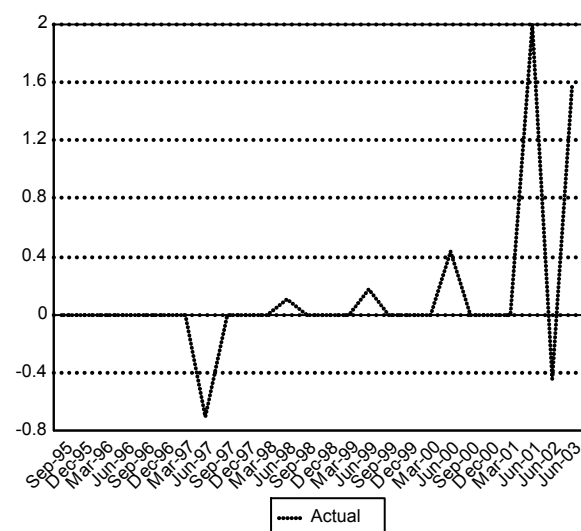
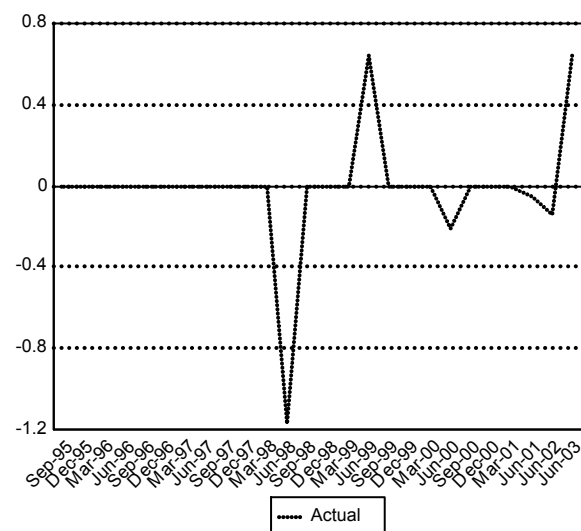


Statewide Result Indicators

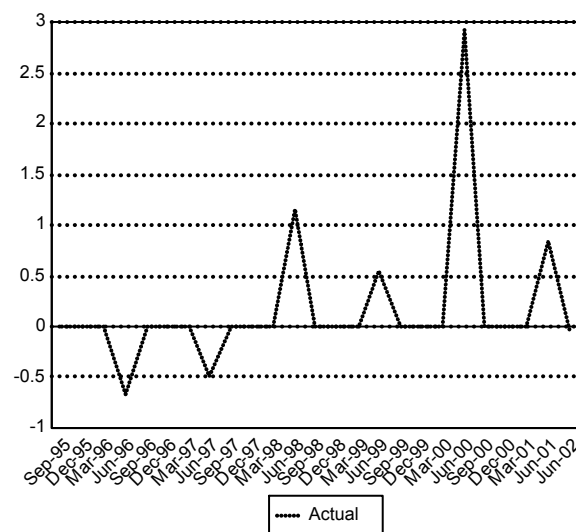
Freshwater Production Index for Lower Columbia Steelhead.		
Biennium	Period	Actual
Sources: Department of Fish and Wildlife, Interagency Committee for Outdoor Recreation, and Salmon Recovery Funding Board.		



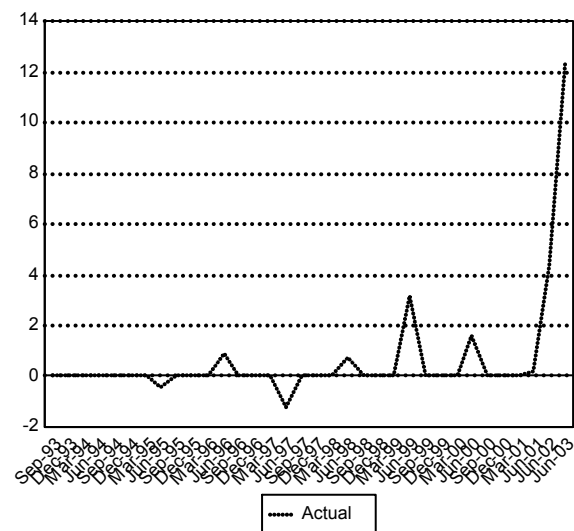
Freshwater Production Index for Puget Sound Chinook. This measure is indexed to the base period 1991-1998, Trends above 0 represent a positive increase in the production of juvenile migrants for that region.		
Biennium	Period	Actual
Sources: Department of Fish and Wildlife, Interagency Committee for Outdoor Recreation, and the Salmon Recovery Funding Board.		



Freshwater Production Index for Snake River Steelhead.		
Biennium	Period	Actual
Sources: Department of Fish and Wildlife, Interagency Committee for Outdoor Recreation, and the Salmon Recovery Funding Board.		



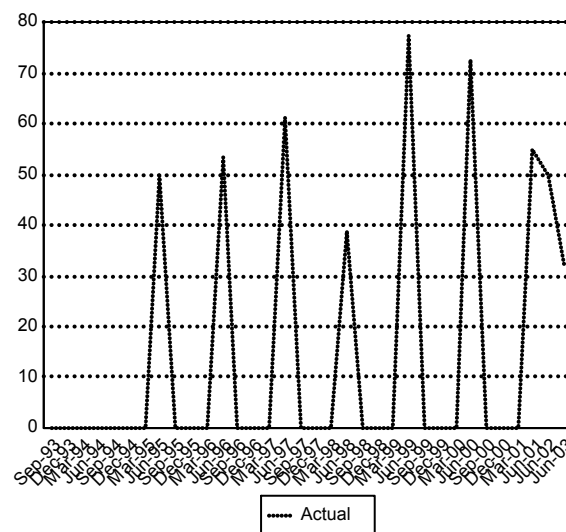
Freshwater Production Index for Upper Columbia Spring Chinook.		
Biennium	Period	Actual
Sources: Department of Fish and Wildlife, Interagency Committee for Outdoor Recreation, and the Salmon Recovery Funding Board.		



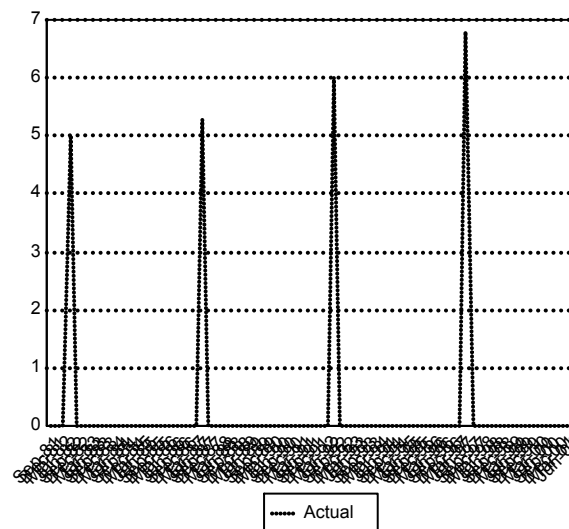
----- Actual

The graph displays the actual number of deaths over a ten-year period. The data is characterized by extreme volatility, with most of the time showing zero deaths, punctuated by sharp, temporary increases. The highest peaks occur around late 1995, late 1997, late 1998, late 1999, and late 2000, each reaching approximately 80 deaths. There is also a significant rise starting in early 2003, reaching nearly 80 deaths by June 2003.

Percent of Long-Term Monitoring Stations Showing Good Water Quality for Temperature.		
Biennium	Period	Actual
Source: Department of Ecology.		

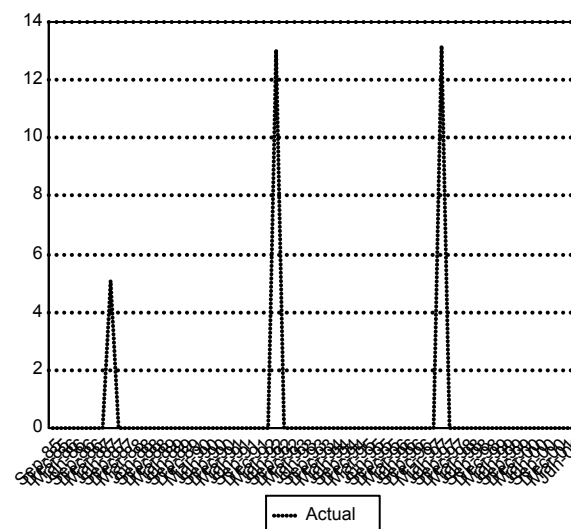


Percent of Non-Federal Land in Washington State that is Developed.		
Biennium	Period	Actual
Source: U.S. Department of Agriculture.		



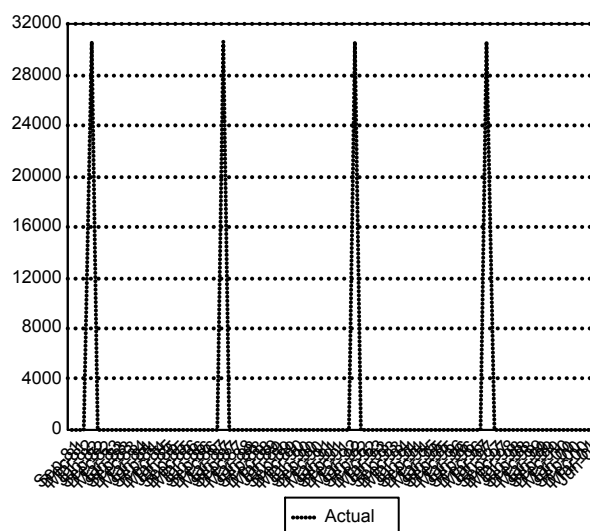
Rate of Change in Developed Land in Washington State.		
Biennium	Period	Actual

Source: U.S. Department of Agriculture.

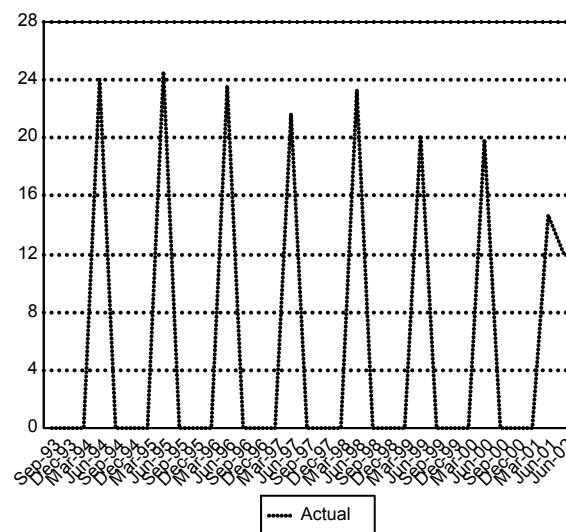


Total Acres of Non-Federal Land in Washington State. Stated in Thousands.		
Biennium	Period	Actual

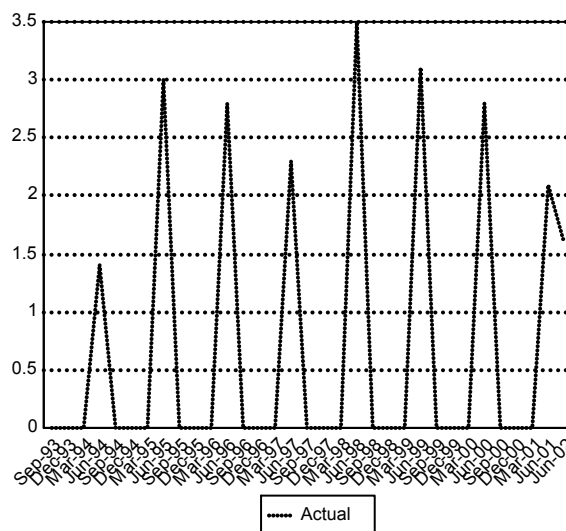
Source: U.S. Department of Agriculture.



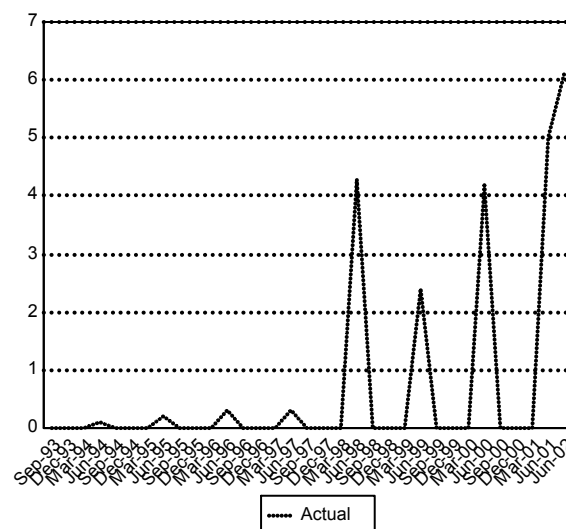
Toxic Release in the Air Inventory Trends. Millions of Pounds Released.		
Biennium	Period	Actual
Source: Department of Ecology.		



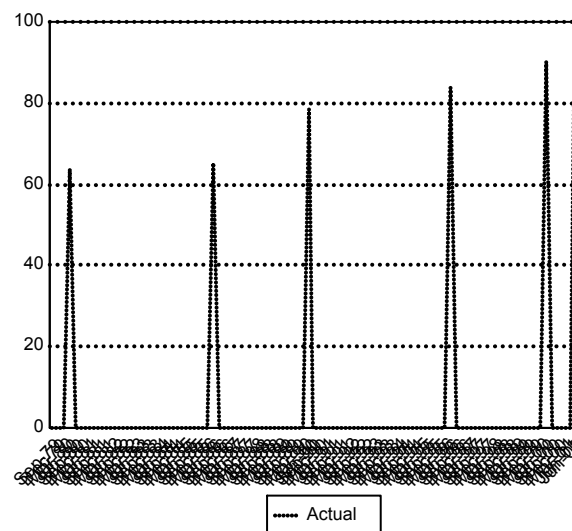
Toxic Release in the Water Inventory Trends. Millions of Pounds Released.		
Biennium	Period	Actual
Source: Department of Ecology.		



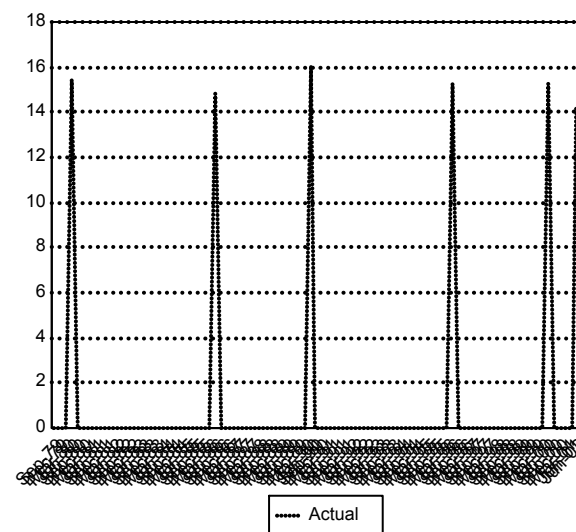
Toxic Releases in the Water Inventory Trends. Millions of Pounds Released.		
Biennium	Period	Actual
Source: Department of Ecology.		



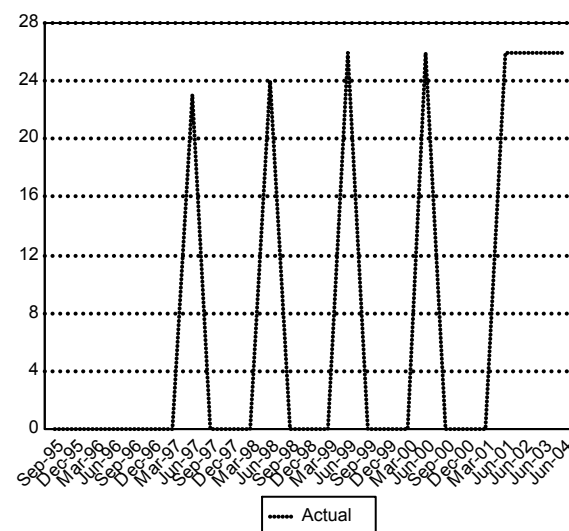
Trends in Carbon Dioxide Emissions in Millions of Tons.		
Biennium	Period	Actual
Carbon dioxide is the dominant greenhouse gas emitted by human activity in Washington. The transportation sub-sector is the primary source of energy related carbon dioxide emissions.		
Sources: Department of Community, Trade and Economic Development.		



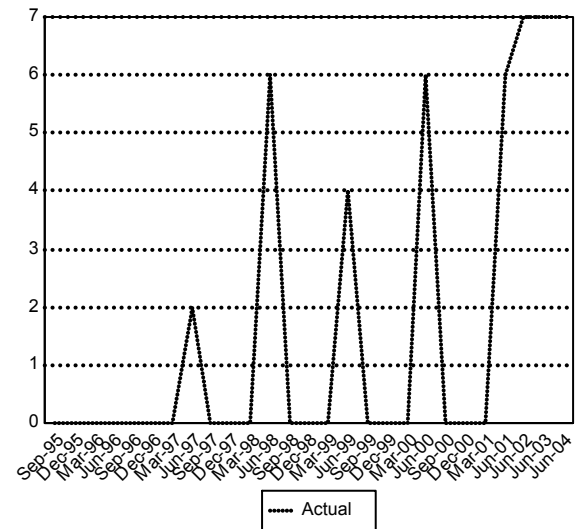
Trends in Carbon Dioxide Emissions in Tons Per Capita.		
Biennium	Period	Actual
Sources: Department of Community, Trade and Economic Development.		



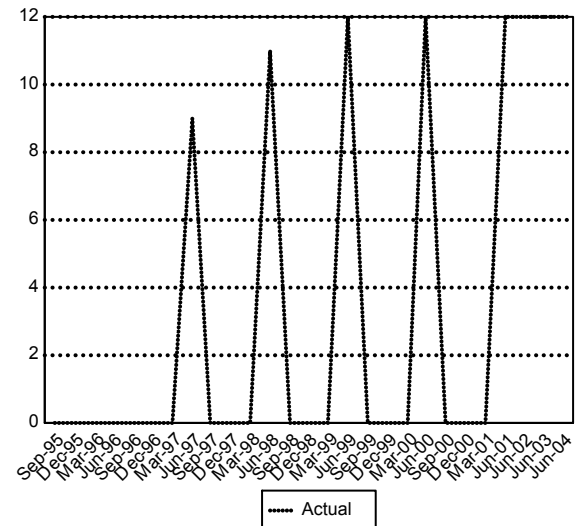
Wildlife Species Classified as Endangered.		
Biennium	Period	Actual
2003-05	4th Qtr	26
Source: Department of Fish and Wildlife.		



Wildlife Species Classified as Sensitive.		
Biennium	Period	Actual
2003-05	4th Qtr	7
Source: Department of Fish and Wildlife.		



Wildlife Species Classified as Threatened.		
Biennium	Period	Actual
2003-05	4th Qtr	12
Source: Department of Fish and Wildlife.		



Achieve sustainable use of public natural resources

A001 Adjudicate Water Rights

Agency: 461 - Department of Ecology

Expected Results

Increased water rights certainty and reduced conflict. Major uncertainty regarding the validity and extent of water rights in the Yakima Basin is removed.

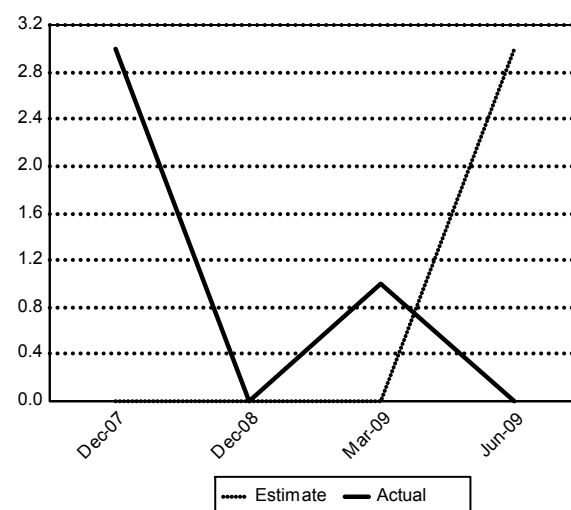
As of 10/7/2009

Number of Tribal water right settlement processes initiated.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3	0	(3)
	7th Qtr	0	1	1
	6th Qtr	0	0	0
	2nd Qtr	0	3	3

1) Settlement agreement of the U.S. and Lummi Nation v. Ecology case regarding water management. 2] Lake Roosevelt agreements signed 12/17/07 with Confederated Tribes of the Colville Reservation and Spokane Tribe of Indians. The target for this measure is currently 0 for the 2009-2011 biennium.
Q4: In Nooksack (Water Resources Inventory Area 1), mediator continues work on agreement-in-principle. Pathways Project continues with Jamestown S'Klallam (primarily WRIA 18, Dungeness).

Date Measured: 7/28/2009

Comment: Final rpt of Tribal Water Right Pathways project forthcoming. Concluded confidentiality agreement w/Jamestown S'Klallam.



A024 Manage Water Rights

Agency: 461 - Department of Ecology

Expected Results

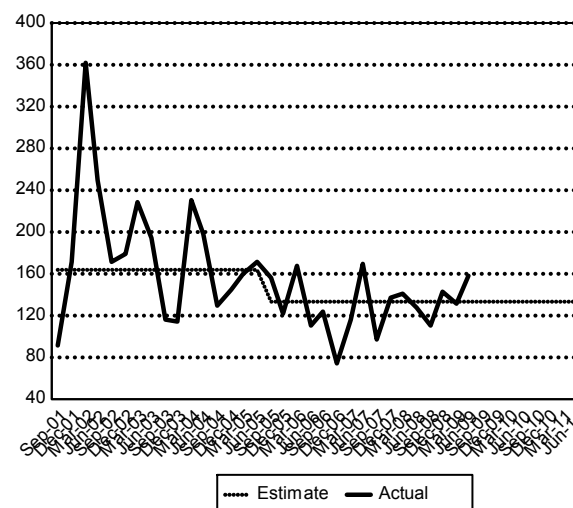
Improved allocation of new water rights and changes to existing rights through sound and timely permit decision-making. New municipal water right provisions are implemented with the Department of Health. Water needs are met and existing water users and the environment are protected. Timely and sound decisions are made on applications for new water rights and changes to existing rights to (re)allocate water; the existing water rights portfolio is more actively managed.

As of 10/7/2009

Number of water right decisions completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	133	159	26
	7th Qtr	133	132	(1)
	6th Qtr	133	142	9
	5th Qtr	133	110	(23)
	4th Qtr	133	127	(6)
	3rd Qtr	133	141	8
	2nd Qtr	133	137	4
	1st Qtr	133	97	(36)
2005-07	8th Qtr	133	170	37
	7th Qtr	133	117	(16)
	6th Qtr	133	74	(59)
	5th Qtr	133	123	(10)
	4th Qtr	133	111	(22)
	3rd Qtr	133	168	35
	2nd Qtr	133	122	(11)
	1st Qtr	133	156	23
2003-05	8th Qtr	163	171	8
	7th Qtr	163	160	(3)
	6th Qtr	163	144	(19)
	5th Qtr	163	129	(34)
	4th Qtr	163	199	36
	3rd Qtr	163	230	67
	2nd Qtr	163	114	(49)
	1st Qtr	163	117	(46)
<i>This includes water right changes and new water right decisions. Q5: With initiation of Columbia R program, staff have moved to those positions from water rights processing. Hiring is slow and subsequently became restricted.</i>				

Date Measured: 7/28/2009

Comment: 29 new water right decisions and 130 water right change decisions.



A029 Prepare and Respond to Drought

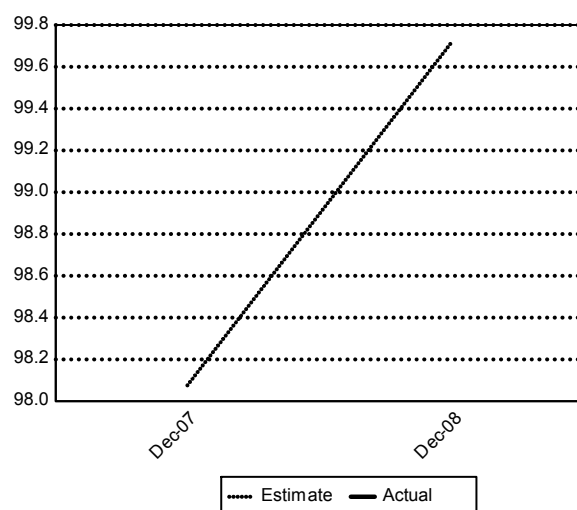
Agency: 461 - Department of Ecology

Expected Results

Drought effects are monitored, and where feasible, mitigated (such as impacts to water supply and drought preparedness) through improved planning, communication, coordination, and loss prevention efforts. Increased number of temporary water right permits processed during periods of drought.

As of 10/7/2009

Tons of green house gas emissions produced statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	99.72		
	2nd Qtr	98.08		
<p><i>Tons of green house gas emissions measured as millions of metric tons of carbon dioxide equivalents.</i></p> <p><i>Data is not yet available for 2007 emissions. No required GHG emission inventory update before 2010.</i></p>				



A061 Support Water Use Efficiency

Agency: 461 - Department of Ecology

Expected Results

Water is sustained for current and future needs. Increased water, energy, and cost savings to protect the environment, increased business competitiveness and reduced pressure on water supplies and waste treatment facilities. Agricultural, commercial, industrial, and non-profit water users get technical support. Department of Health water conservation and reclaimed water efforts get support from Ecology.

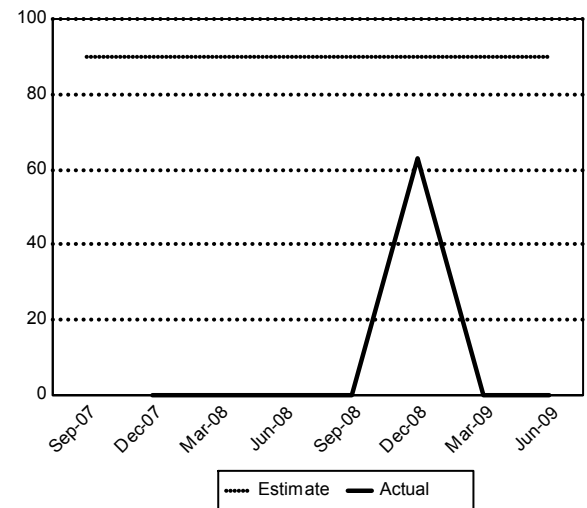
As of 10/7/2009

90% of water use measured in 16 salmon critical basins.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	0%	(90)%
	7th Qtr	90%	0%	(90)%
	6th Qtr	90%	63%	(27)%
	5th Qtr	90%	0%	(90)%
	4th Qtr	90%	0%	(90)%
	3rd Qtr	90%	0%	(90)%
	2nd Qtr	90%	0%	(90)%
	1st Qtr	90%		
<p>16 salmon-critical basins are focus of water use metering program and include Water Resources Inventory Areas [WRIA] 1, 7, 8, 9, 10, 12, 17, 18, 32, 35, 37, 38, 39, 45, 48, 49. See Measuring Water Use on Water Resources Program webpage - http://www.ecy.wa.gov/programs/wr/measuring/measuringhome.html</p>				

Date Measured: 7/28/2009

Comment: Assessing measure to resolve data issues.

Refer to narrative justification.



A063 Climate Change Mitigation and Adaptation

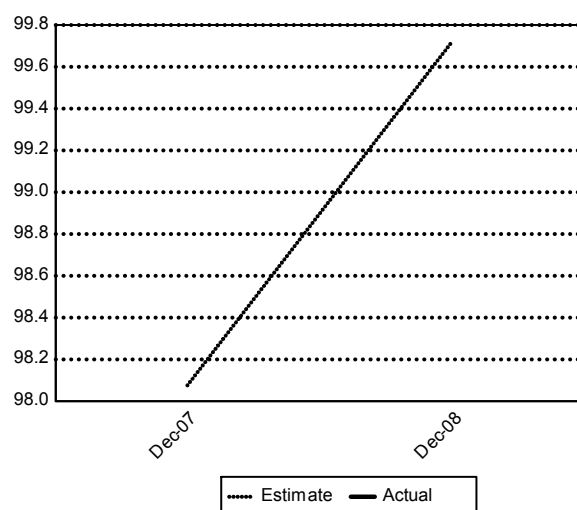
Agency: 461 - Department of Ecology

Expected Results

Through a comprehensive, high-level stakeholder process, recommendations are made to the Governor and the 2008 Legislature that will reduce greenhouse gas emissions. Reductions are sufficient to meet the reduction targets identified in the Washington Climate Change Challenge (Executive Order 07-02) and ESSB 6001. Regulations are completed for governing the greenhouse gases emission performance standard for long-term power supplies in Washington. This includes criteria for evaluating carbon dioxide sequestration proposal. Research and funding is coordinated to get appropriate, focused, and reliable scenario information on the impacts of climate change for planning and preparation. Specific steps are developed to prepare for the impacts of climate change on public health, agriculture, coastal resources, forestry, infrastructure, water quality, and water supply. Climate change impacts to state water resources (such as water supply) are monitored and we are prepared for climate-driven drought preparedness and response actions. Comprehensive, reliable, sector-based inventories of statewide greenhouse gas emissions are produced. The agency is an active participant in the multi-state greenhouse gas emissions registry.

As of 10/7/2009

Tons of green house gas emissions produced statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	99.72		
	2nd Qtr	98.08		
<p><i>Tons of green house gas emissions measured as millions of metric tons of carbon dioxide equivalents.</i></p> <p><i>Data is not yet available for 2007 emissions. No required GHG emission inventory update before 2010.</i></p>				



A003 Conduct Fish and Wildlife Production Activities

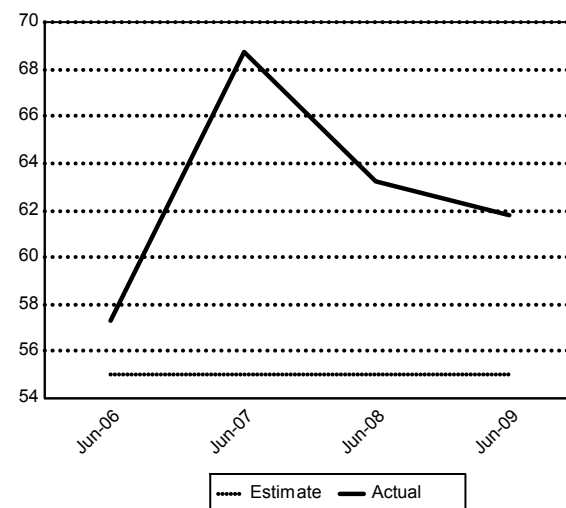
Agency: 477 - Department of Fish and Wildlife

Expected Results

Percentage of maintenance backlog projects completed.

Number of Kokanee released.

Number of pheasants (in thousands) released annually.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	55	61.8	6.8
	4th Qtr	55	63.2	8.2
2005-07	8th Qtr	55	68.7	13.7
	4th Qtr	55	57.3	2.3

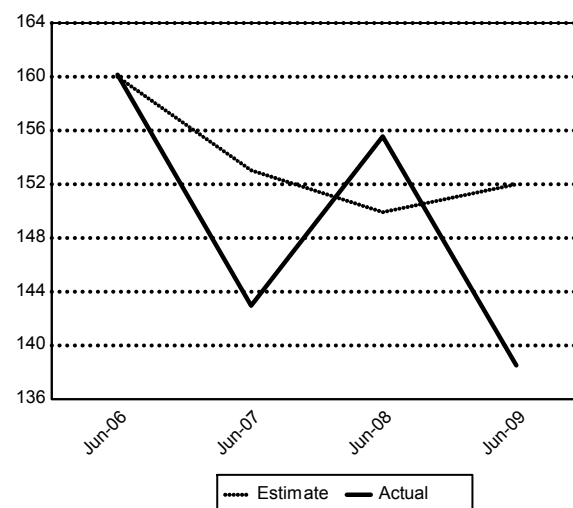


Date Measured: 7/31/2009

As of 10/7/2009

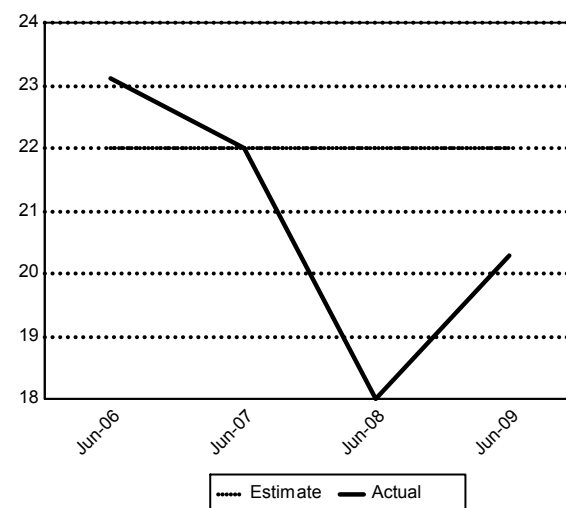
Number of salmon and steelhead smolt (in millions) released annually.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	152	138.5	(13.5)
	4th Qtr	150	155.5	5.5
2005-07	8th Qtr	153	143	(10)
	4th Qtr	160	160.1	0.1

Date Measured: 7/31/2009



Number of trout (in millions) planted in state waters annually.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	22	20.3	(1.7)
	4th Qtr	22	18	(4)
2005-07	8th Qtr	22	22	0
	4th Qtr	22	23.1	1.1

Date Measured: 7/31/2009



A014 Manage Fish and Wildlife Harvest

Agency: 477 - Department of Fish and Wildlife

Expected Results

Number of commercial pounds caught and value. Number of selective fisheries implemented. Number of recreational hunting days.

Percentage of hatchery programs in compliance with the Future Brood document.

Number of selective fisheries implemented.

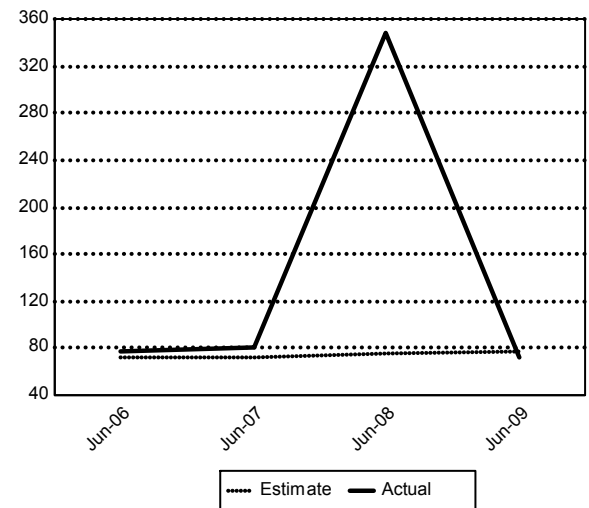
Number of additional fall chinook externally marked on the Washington coast.

Number of additional fall chinook externally marked at the George Adams Hatchery.

As of 10/7/2009

Number of selective salmon fisheries provided through mass marking per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	78	72	(6)
	4th Qtr	75	348	273
2005-07	8th Qtr	73	80	7
	4th Qtr	73	77	4

Date Measured: 7/31/2009

**A035 State Lands Management - Product Sales**

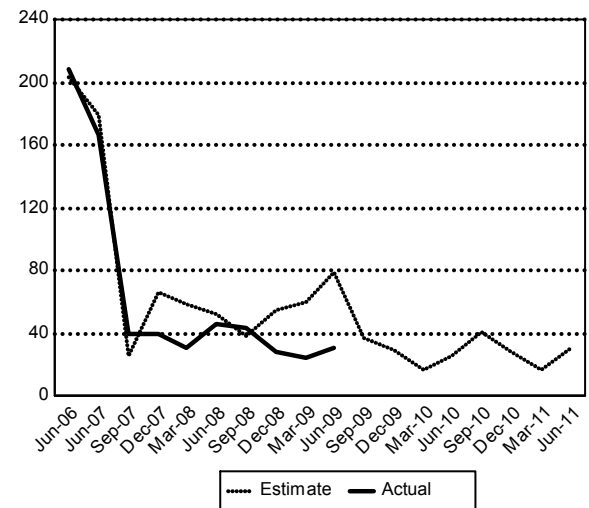
Agency: 490 - Department of Natural Resources

Expected Results

Achieve 100 percent of the timber sales volume target each quarter. Achieve \$153 million/year in timber removal revenues, through seasonal marketing.

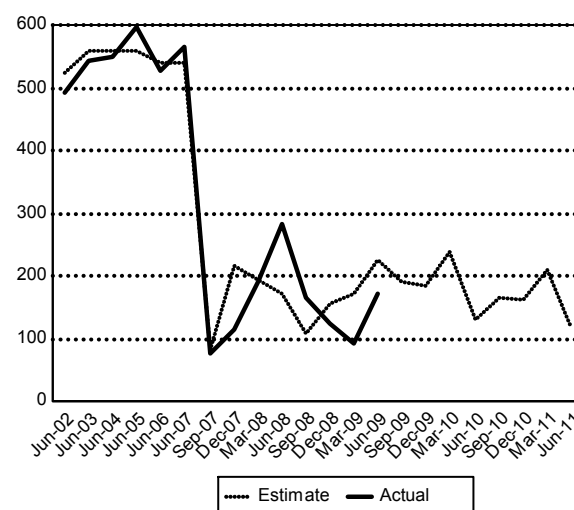
Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$78.4	\$30.8	\$(47.6)
	7th Qtr	\$59.6	\$24.3	\$(35.3)
	6th Qtr	\$54.3	\$28.1	\$(26.2)
	5th Qtr	\$37.5	\$42.7	\$5.2
	4th Qtr	\$51.9	\$45.7	\$(6.2)
	3rd Qtr	\$58.8	\$30	\$(28.8)
	2nd Qtr	\$65.7	\$39.3	\$(26.4)
	1st Qtr	\$25.4	\$39.9	\$14.5
2005-07	8th Qtr	\$178.9	\$166.9	\$(12)
	4th Qtr	\$203.3	\$207.8	\$4.5

Dollars in millions. Estimate based on DNR's September 2007 forecast.



As of 10/7/2009

Volume of timber sold.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	224.1	170	(54.1)
	7th Qtr	170.4	93.6	(76.8)
	6th Qtr	155.3	122.4	(32.9)
	5th Qtr	107.2	164.2	57
	4th Qtr	170.8	281.1	110.3
	3rd Qtr	193.9	189.6	(4.3)
	2nd Qtr	216.5	113.3	(103.2)
	1st Qtr	83.8	76.9	(6.9)
2005-07	8th Qtr	540	566.1	26.1
	4th Qtr	540	527.1	(12.9)
2003-05	8th Qtr	560	598	38
	4th Qtr	560	548	(12)
Measure is in million board feet. Estimate based on DNR's September 2007 forecast.				

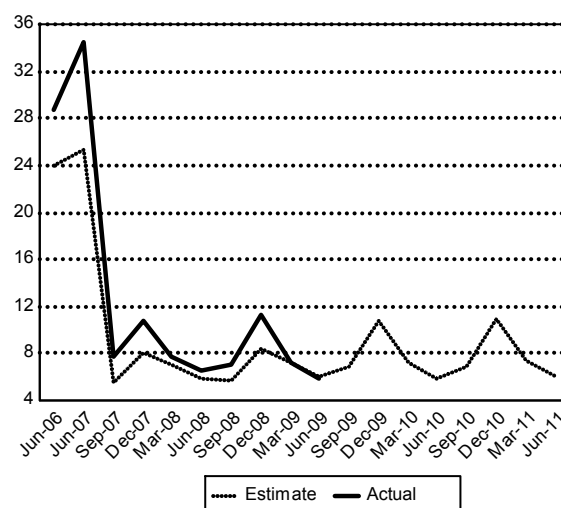
**A047 State Lands Management - Leasing**

Agency: 490 - Department of Natural Resources

Expected Results

Convert five percent of renewing dry land leases to direct seed techniques. Increase income from all upland leases by five percent each year.

Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$6.1	\$5.8	\$(0.3)
	7th Qtr	\$7.3	\$7.2	\$(0.1)
	6th Qtr	\$8.4	\$11.3	\$2.9
	5th Qtr	\$5.7	\$7	\$1.3
	4th Qtr	\$5.9	\$6.5	\$0.6
	3rd Qtr	\$7	\$7.8	\$0.8
	2nd Qtr	\$8	\$10.8	\$2.8
	1st Qtr	\$5.5	\$7.8	\$2.3
2005-07	8th Qtr	\$25.3	\$34.5	\$9.2
	4th Qtr	\$23.9	\$28.7	\$4.8
Dollars in millions. Estimate based on DNR's September 2007 forecast.				



As of 10/7/2009

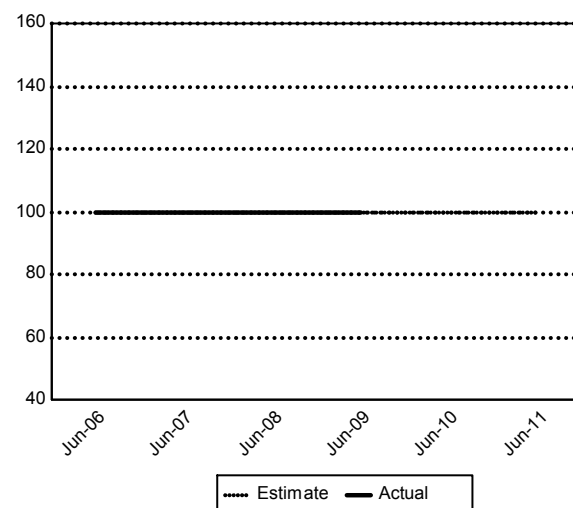
A038 State Lands Management - Silviculture

Agency: 490 - Department of Natural Resources

Expected Results

Reforested harvest areas are certified as able to grow uninhibited by competing vegetation.

Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
<p><i>The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.</i></p>				

**A030 State Lands Management - Asset Planning and Transactions**

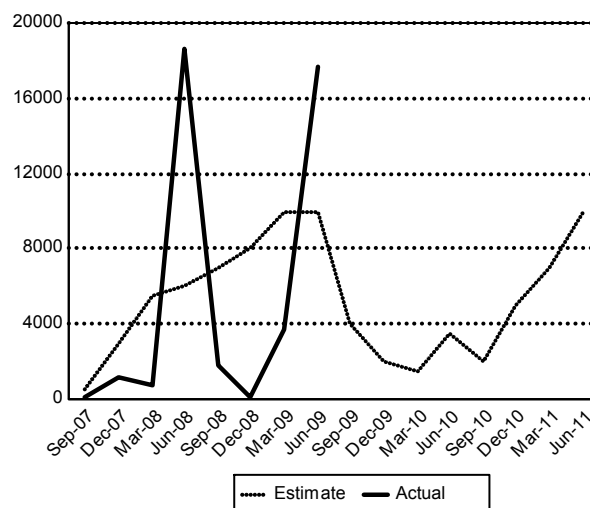
Agency: 490 - Department of Natural Resources

Expected Results

Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by \$1 million.

As of 10/7/2009

Number of acres protected as working farms and forests, conservation lands, park lands, and open space through purchases, sales, transfers, and exchanges.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10,000	17,692	7,692
	7th Qtr	10,000	3,705	(6,295)
	6th Qtr	8,000	88	(7,912)
	5th Qtr	7,000	1,811	(5,189)
	4th Qtr	6,000	18,669	12,669
	3rd Qtr	5,500	744	(4,756)
	2nd Qtr	3,000	1,177	(1,823)
	1st Qtr	500	128	(372)



A003 Aquatic Lands Business Management

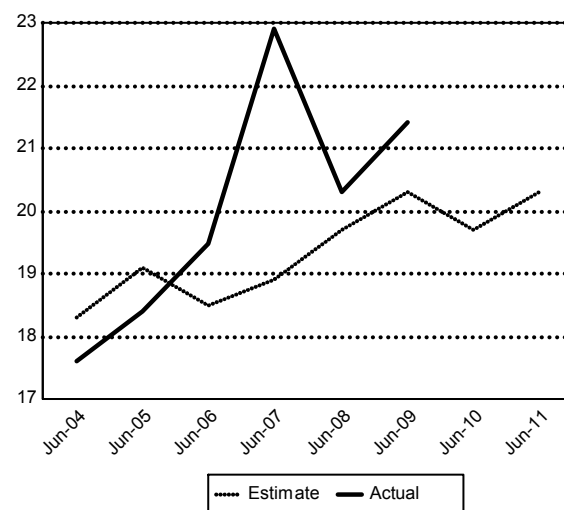
Agency: 490 - Department of Natural Resources

Expected Results

Process 25 percent of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations).

Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$20.3	\$21.4	\$1.1
	4th Qtr	\$19.7	\$20.3	\$0.6
2005-07	8th Qtr	\$18.9	\$22.92	\$4.02
	4th Qtr	\$18.5	\$19.47	\$0.97
2003-05	8th Qtr	\$19.1	\$18.4	\$(0.7)
	4th Qtr	\$18.3	\$17.6	\$(0.7)

Dollars in millions. Estimate based on DNR's September 2007 forecast.



A026 Shellfish Program

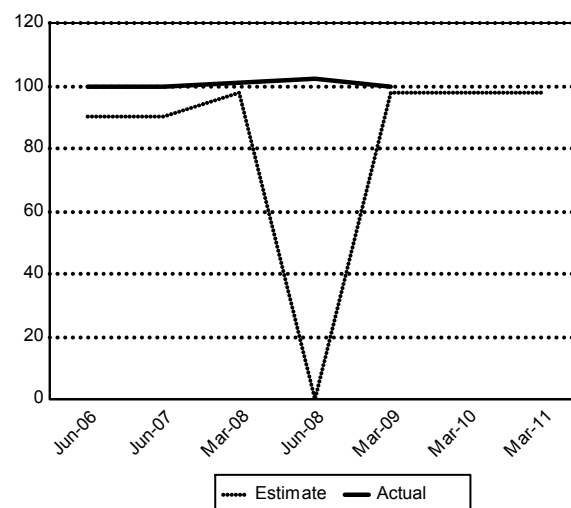
Agency: 490 - Department of Natural Resources

Expected Results

As of 10/7/2009

Sell 98 percent of the state's allowable share of geoducks quarterly.

Percent of the state's share of total allowable catch of commercial geoduck offered for harvest.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	98%	100%	2%
	4th Qtr	0%	102%	102%
	3rd Qtr	98%		
2005-07	8th Qtr	90%	100%	10%
	4th Qtr	90%	100%	10%
DNR sets aside up to 2% of the state regional "total allowable catch" for harvest conservation to account for possible un-reported harvest mortalities that may occur during harvest.				



Ensure access to cultural and recreational opportunities

ZZZX Other Statewide Adjustments

Agency: 467 - Rec/Conserv Funding Board

Establish safeguards and standards to protect natural resources

A008 Oil Spill Advisory Council

Agency: 075 - Office of the Governor

Expected Results

To the improve the State's readiness to respond to oil spills.

A154 EFSEC Siting and Monitoring

Agency: 103 - Community, Trade & Economic Develop

Expected Results

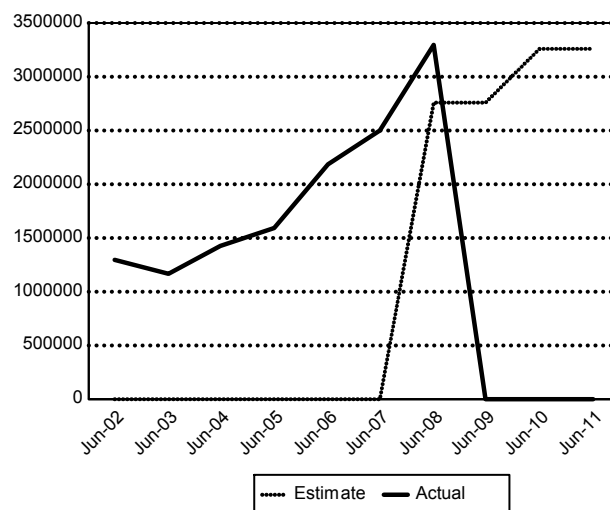
Review applications for new energy facilities. Continue to update EFSEC rules to streamline siting process and compliance monitoring processes. Continue monitoring of operating energy facilities to ensure compliance with permits.

As of 10/7/2009

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,752,761	0	(2,752,761)
	4th Qtr	2,752,761	3,300,000	547,239
2005-07	8th Qtr	0	2,502,510	2,502,510
	4th Qtr	0	2,180,722	2,180,722
2003-05	8th Qtr	0	1,586,396	1,586,396
	4th Qtr	0	1,422,492	1,422,492

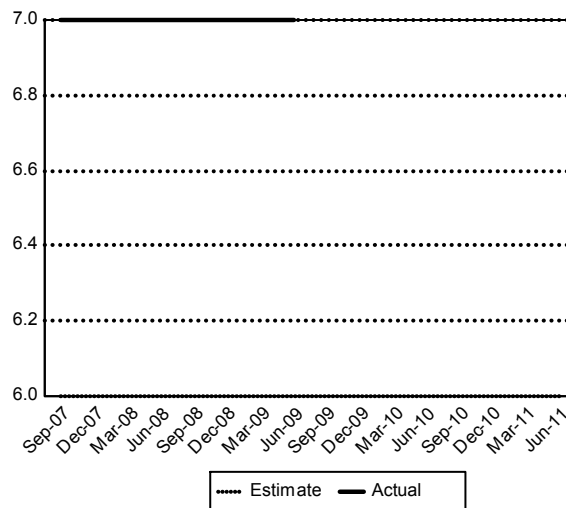
Data lag of two years. Most current year's data is 2006.
2007 Data will be available April 2009.

Comment: Data for 2010 will be available January 2012



Number of approve facilities meeting 90% of the Site Certification Agreement requirements.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6	7	1
	7th Qtr	6	7	1
	6th Qtr	6	7	1
	5th Qtr	6	7	1
	4th Qtr	6	7	1
	3rd Qtr	6	7	1
	2nd Qtr	6	7	1
	1st Qtr	6	7	1

Date Measured: 7/30/2009



A009 Environmental Management

Agency: 245 - Military Department

Expected Results

Full compliance with regulatory statutes (NEPA and SEPA) including public process through reviews of specified agency actions. Improve quality of workplace environment by remediating workplace environmental hazards. Proper disposal of hazardous wastes generated by agency operations. Incorporate sustainable practices in agency operations. Trained agency staff that is knowledgeable in environmental regulations and compliance. Minimize impacts to resources through effective mitigation and corrective action projects.

As of 10/7/2009

A008 Control Stormwater Pollution

Agency: 461 - Department of Ecology

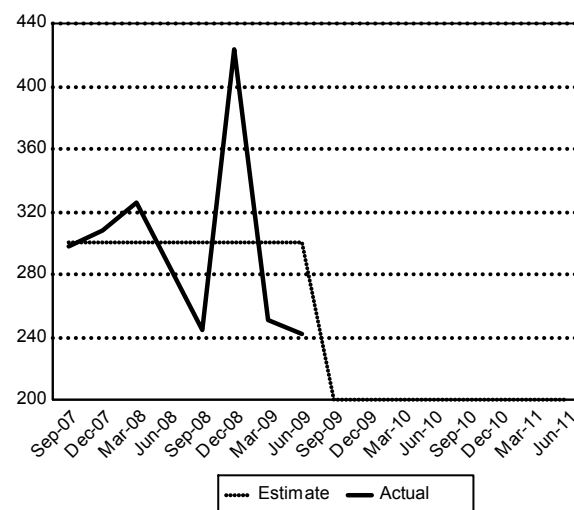
Expected Results

Reduced contamination of streams, rivers, estuaries, lakes, and groundwater due to stormwater runoff from roads and other impervious surfaces. 3,000 construction and industrial stormwater dischargers that require permits are managed. New permit applicants get a response within 60 days of application receipt. 120 municipal stormwater permits are managed. Permittees get web-based information and support for low-impact development, emerging treatment technologies, and permit technical assistance.

Number of construction stormwater inspections per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	300	242	(58)
	7th Qtr	300	251	(49)
	6th Qtr	300	423	123
	5th Qtr	300	245	(55)
	4th Qtr	300	286	(14)
	3rd Qtr	300	326	26
	2nd Qtr	300	308	8
	1st Qtr	300	298	(2)
Target is based on 100 inspections per FTE per year. Target reduced in FY09-FY11 due to staff reductions.				

Date Measured: 6/30/2009

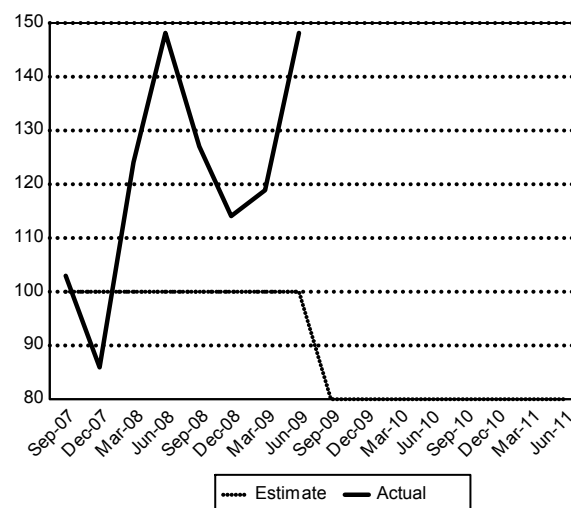
Comment: 234 facilities inspected



As of 10/7/2009

Number of industrial stormwater inspections				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100	148	48
	7th Qtr	100	119	19
	6th Qtr	100	114	14
	5th Qtr	100	127	27
	4th Qtr	100	148	48
	3rd Qtr	100	124	24
	2nd Qtr	100	86	(14)
	1st Qtr	100	103	3
<i>Target of 400 inspections per year is based on workload expectations per inspector. FY09-11 targets of 320 inspections per year anticipates 20% fewer inspectors.</i>				

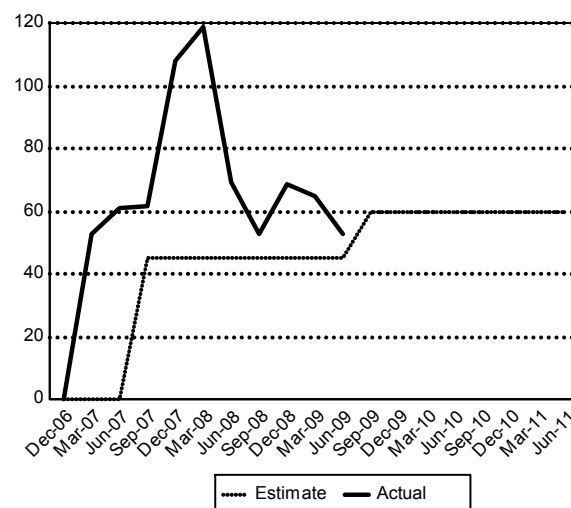
Date Measured: 6/30/2009



The mean number of days it takes to make final decisions on construction stormwater permits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45	52.41	7.41
	7th Qtr	45	64.98	19.98
	6th Qtr	45	68.75	23.75
	5th Qtr	45	52.65	7.65
	4th Qtr	45	69.03	24.03
	3rd Qtr	45	119	74
	2nd Qtr	45	108.23	63.23
	1st Qtr	45	61.38	16.38
2005-07	8th Qtr	0	61	61
	7th Qtr	0	53	53
	6th Qtr	0	0	0
<i>The current measure is the mean number of days from date application received to date permit coverage issued, including a minimum of 37 days for public review. For FY10, the program will return to the FY06 target of 60 days.</i>				

Date Measured: 6/30/2009

Comment: Data based on 230 decisions



A009 Eliminate Waste, Promote Material Reuse, and Safely Manage Trash

Agency: 461 - Department of Ecology

As of 10/7/2009

Expected Results

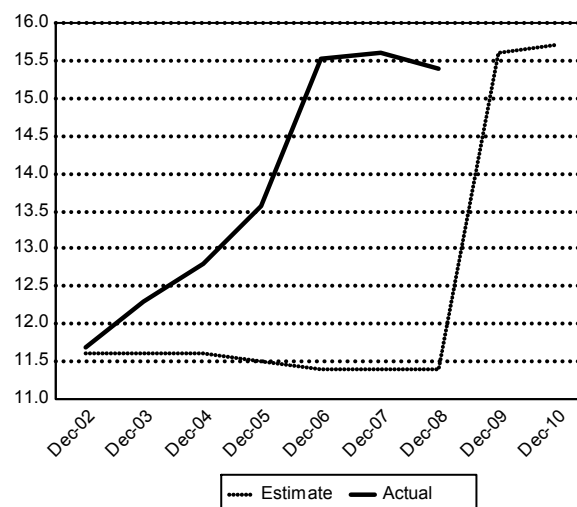
Solid waste generation per capita decreases. Implementation of a long-term strategic plan that includes strategic partnerships with business and government to reduce solid waste generation, and increases recovery and use of valuable materials from wastes. Increased reuse of construction and demolition materials, organic matter, compost, and sludge (biosolids). Decreased amount of wastes disposed of at waste disposal facilities. Reduced generation and use of toxic materials by citizens and industries by focusing on moderate risk waste (hazardous waste generated from households and small businesses). Increased awareness of the overall impacts of solid waste on public health and the environment. Electronic product recycling program is developed and implemented.

Million of tons of solid waste generated annually in Washington.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	11.4	15.4	4
	2nd Qtr	11.4	15.6	4.2
2005-07	6th Qtr	11.4	15.52	4.12
	2nd Qtr	11.5	13.57	2.07
2003-05	6th Qtr	11.6	12.8	1.2
	2nd Qtr	11.6	12.3	0.7

Waste generated is the sum of residential and commercial materials that are disposed, recycled or reused. Reported data is for previous calendar year.

Date Measured: 1/21/2009

Comment: For calendar year 2007.



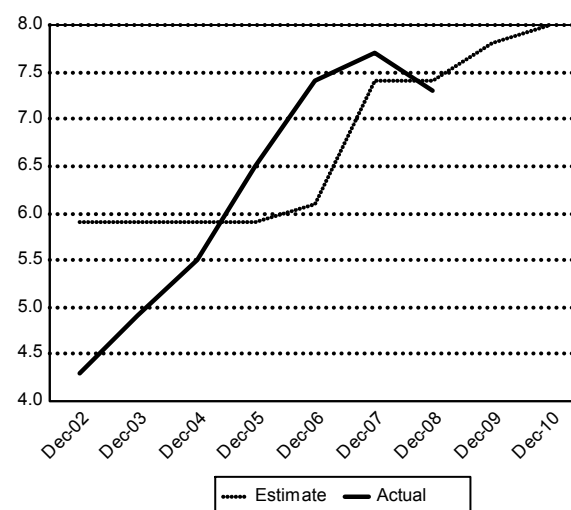
As of 10/7/2009

Millions of tons of materials reused or recycled annually.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	7.4	7.3	(0.1)
	2nd Qtr	7.4	7.7	0.3
2005-07	6th Qtr	6.1	7.4	1.3
	2nd Qtr	5.9	6.5	0.6
2003-05	6th Qtr	5.9	5.5	(0.4)
	2nd Qtr	5.9	4.9	(1)

Amount of known materials diverted from landfills for reuse or recycling. Reported data is for previous calendar year.

Date Measured: 1/21/2009

Comment: For calendar year 2007

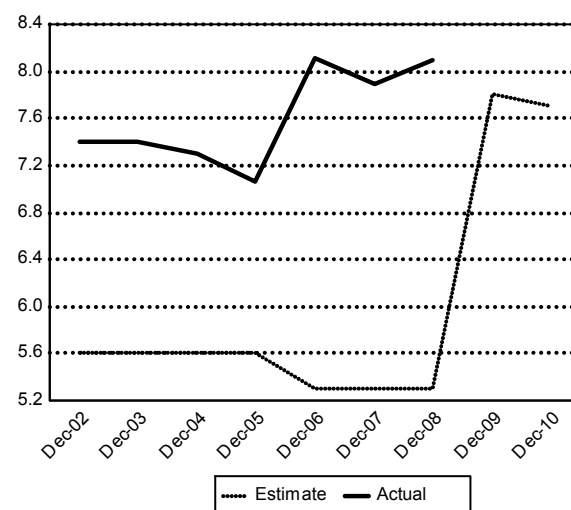


Millions of tons of solid waste disposed annually by Washington residents and businesses.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	5.3	8.1	2.8
	2nd Qtr	5.3	7.9	2.6
2005-07	6th Qtr	5.3	8.12	2.82
	2nd Qtr	5.6	7.06	1.46
2003-05	6th Qtr	5.6	7.3	1.7
	2nd Qtr	5.6	7.4	1.8

Amount of residential and commercial solid waste disposed of in landfills. Reported data is for previous calendar year.

Date Measured: 1/21/2009

Comment: For calendar year 2007.



A021 Increase Compliance and Act on Environmental Threats from Hazardous Waste

Agency: 461 - Department of Ecology

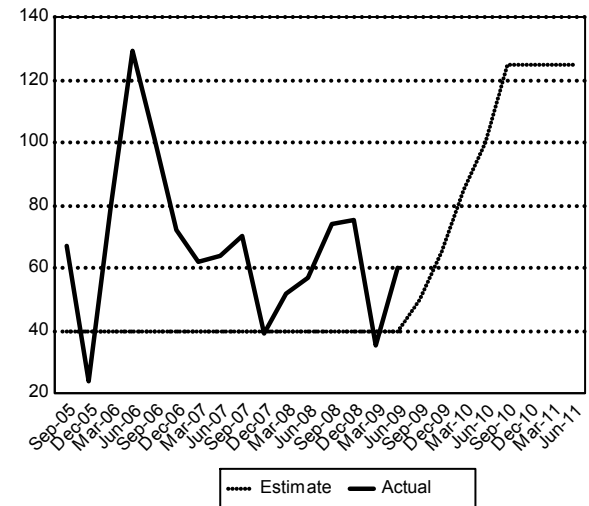
Expected Results

As of 10/7/2009

Improved facility compliance in managing hazardous wastes for the protection of public health and the environment when other voluntary efforts fail. Improved compliance shown by an increase in the number of facilities that have few or no violations. 320 compliance inspections are conducted annually (including 15 treatment, storage, and disposal facilities; 17 recyclers; and 70 large quantity hazardous waste generators). Penalties and regulatory orders are issued when needed. Nearly 180 complaints regarding hazardous wastes or substances are responded to. Environmental crimes (illegal dumping, falsifying records, etc.) are responded to and investigated.

Number of significant hazardous waste environmental threats resolved.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40	60	20
	7th Qtr	40	35	(5)
	6th Qtr	40	75	35
	5th Qtr	40	74	34
	4th Qtr	40	57	17
	3rd Qtr	40	52	12
	2nd Qtr	40	39	(1)
	1st Qtr	40	70	30
2005-07	8th Qtr	40	64	24
	7th Qtr	40	62	22
	6th Qtr	40	72	32
	5th Qtr	40	101	61
	4th Qtr	40	129	89
	3rd Qtr	40	79	39
	2nd Qtr	40	24	(16)
	1st Qtr	40	67	27
The agency focuses inspections on the four highest priority environmental threats in hazardous waste management including oil and hazardous material spills, waste disposal, waste designation, and container management violations.				

Date Measured: 6/30/2009



A022 Increase Safe Hazardous Waste Management Through Technical Assistance

Agency: 461 - Department of Ecology

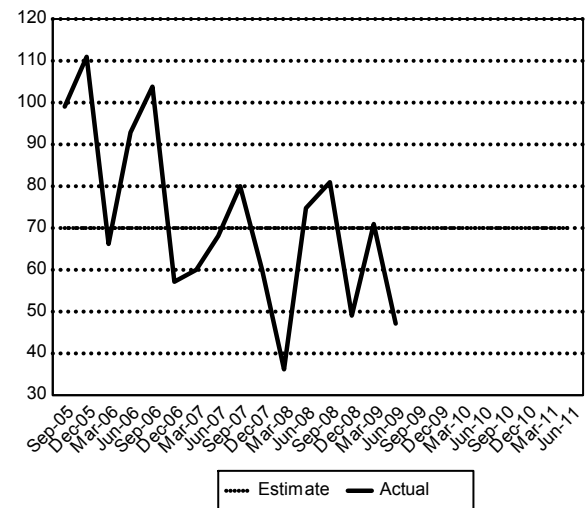
Expected Results

Hazardous waste is safely managed, the public is protected, and businesses are in compliance with state hazardous waste laws. 376 compliance technical assistance visits are conducted each year. Businesses get help determining how to manage their wastes safely. Annual workshops are held to explain regulatory requirements and best management practices. Rules are adopted to provide the best environmental protection and flexibility to meet business needs. Increased number of facilities achieve and stay in compliance with regulatory requirements. New businesses get visits from agency staff to explain hazardous waste requirements.

As of 10/7/2009

Number of waste reduction technical assistance visits to prioritized business sectors.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70	47	(23)
	7th Qtr	70	71	1
	6th Qtr	70	49	(21)
	5th Qtr	70	81	11
	4th Qtr	70	75	5
	3rd Qtr	70	36	(34)
	2nd Qtr	70	60	(10)
	1st Qtr	70	80	10
2005-07	8th Qtr	70	68	(2)
	7th Qtr	70	60	(10)
	6th Qtr	70	57	(13)
	5th Qtr	70	104	34
	4th Qtr	70	93	23
	3rd Qtr	70	66	(4)
	2nd Qtr	70	111	41
	1st Qtr	70	99	29
Sectors are similar types of businesses that receive technical assistance to help them reduce their hazardous substance use and to improve safe management of their wastes (for example, sectors include business types such as dry cleaners, electroplaters, hospitals, metal finishers, circuit board manufacturers, auto body shops, wood finishers, etc.).				

Date Measured: 6/30/2009



A023 Manage Underground Storage Tanks to Minimize Releases

Agency: 461 - Department of Ecology

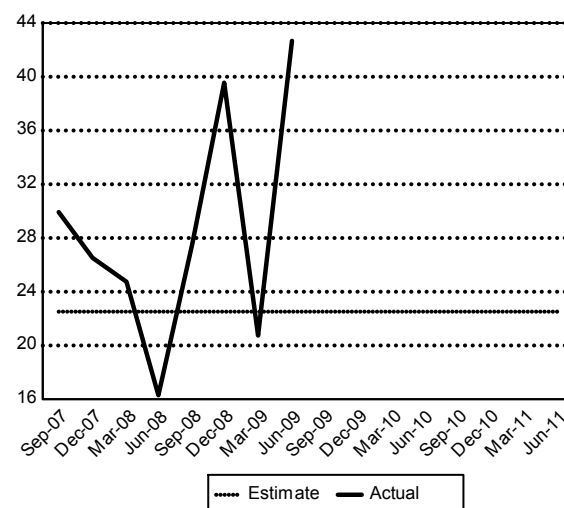
Expected Results

Underground storage tanks are properly installed, monitored and/or decommissioned to minimize the release of oil, gas, and other toxic materials into drinking water and other underground water sources. Decreased number of reported releases from underground storage tanks over time. Increased number of leaking underground storage sites that are cleaned up or no further action is needed. Increased percentage of underground storage tanks inspected that pass operational compliance for leak detection.

As of 10/7/2009

Average number of underground storage tank inspections completed per inspector.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	22.5	42.6	20.1
	7th Qtr	22.5	20.7	(1.8)
	6th Qtr	22.5	39.5	17
	5th Qtr	22.5	27.5	5
	4th Qtr	22.5	16.3	(6.2)
	3rd Qtr	22.5	24.7	2.2
	2nd Qtr	22.5	26.5	4
	1st Qtr	22.5	29.9	7.4
<p><i>The 90 UST inspections per year per FTE is based on our requirement to conduct UST inspections at every facility once every three years.</i></p> <p><i>The 90 inspections per year is also a personal performance measure for each inspector.</i></p>				

Date Measured: 7/23/2009



A028 Provide a One Stop Oversight to Large, Industrial Facilities

Agency: 461 - Department of Ecology

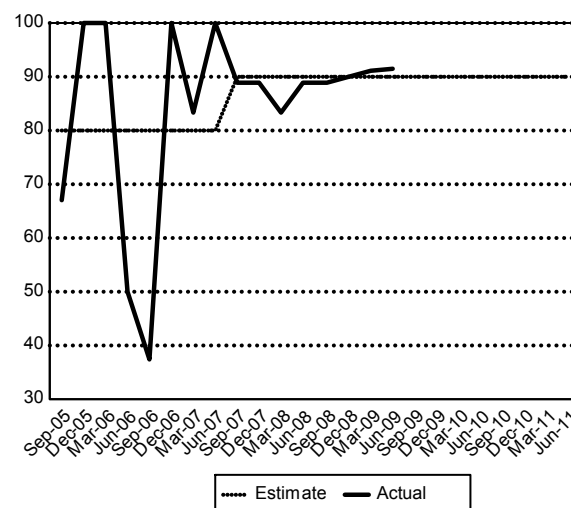
Expected Results

Improved compliance with environmental standards by providing one-stop environmental permitting, compliance, and technical assistance to pulp and paper facilities, oil refineries, and aluminum smelters throughout the state. Assurance that at least 90 percent permits are up to date at all times. Plant permits comply with federal standards, reducing emissions down over time.

As of 10/7/2009

Percent of industrial section permit actions that meet the agency timeliness goals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	91.4%	1.4%
	7th Qtr	90%	91%	1%
	6th Qtr	90%	90%	0%
	5th Qtr	90%	89%	(1)%
	4th Qtr	90%	89%	(1)%
	3rd Qtr	90%	83.4%	(6.6)%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	89%	(1)%
2005-07	8th Qtr	80%	100%	20%
	7th Qtr	80%	83.3%	3.3%
	6th Qtr	80%	100%	20%
	5th Qtr	80%	37.5%	(42.5)%
	4th Qtr	80%	50%	(30)%
	3rd Qtr	80%	100%	20%
	2nd Qtr	80%	100%	20%
	1st Qtr	80%	67%	(13)%
This measures the percentage of permits that are up to date against the total number of permits the industrial section manages.				

Date Measured: 7/15/2009



A030 Prepare for Aggressive Response to Oil and Hazardous Material Incidents

Agency: 461 - Department of Ecology

Expected Results

The agency and regulated community are fully prepared to promptly respond to and mitigate the impacts of oil spills. Enhanced regional spill response team capabilities. Oil spill contingency plans are approved. One new inland Geographic Response Plan is developed. Three existing marine Geographic Response Plans are updated.

Percent of response equipment inspected, tested and/or verified.
This is a new measure the agency began tracking in calendar year 2007. Reporting mechanism is still in development stages.

A032 Prevent Point Source Water Pollution

Agency: 461 - Department of Ecology

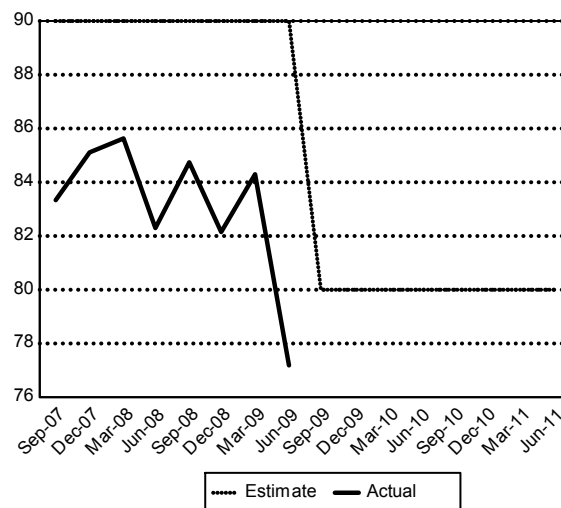
Expected Results

As of 10/7/2009

Fewer wastewater discharges and lower toxicity through administering the permit program for 2,300 permit holders. 101 National Pollution Discharge Elimination System wastewater discharge permits are issued or renewed each year. Permit backlog is reduced. New permit applicants get responses within 60 days. General permits are developed and managed on schedule for 1,500 dischargers. 700 site visits are done each year. 2,000 wastewater plant operators get certification. Communities get help increasing the production and use of reclaimed wastewater. Number of repeat violators (five or more violations per year) is reduced.

Percent of active water quality discharge permits (national pollutant discharge elimination system permits) that are up to date.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	77.17%	(12.83)%
	7th Qtr	90%	84.29%	(5.71)%
	6th Qtr	90%	82.18%	(7.82)%
	5th Qtr	90%	84.73%	(5.27)%
	4th Qtr	90%	82.3%	(7.7)%
	3rd Qtr	90%	85.6%	(4.4)%
	2nd Qtr	90%	85.1%	(4.9)%
	1st Qtr	90%	83.3%	(6.7)%
90% target is based on an agreement with the federal Environmental Protection Agency. Permits that are not up to date are expired and in the process of being updated. Target is reduced in FY09-FY11 due to staff reductions.				

Date Measured: 6/30/2009



A033 Prevent Oil Spills from Vessels and Oil Handling Facilities

Agency: 461 - Department of Ecology

Expected Results

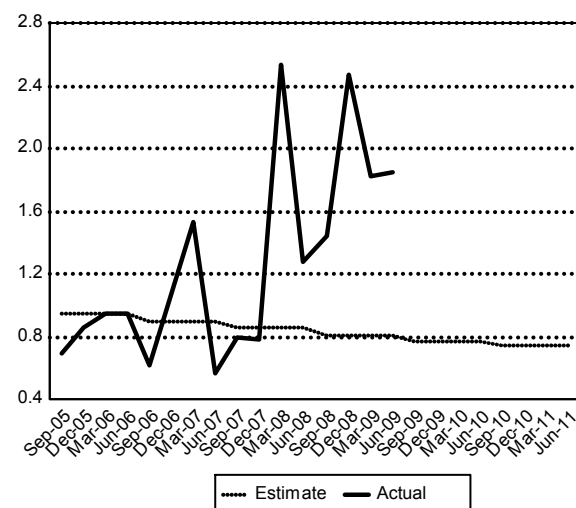
Oil spills from vessels and oil handling facilities are minimized and avoided through risk management, the Neah Bay Rescue Tugboat, and targeted inspections. Reduced number of spills where 25 or more gallons of oil enter surface waters. Reduced total volume of oil entering surface waters. Reduced percentage of vessel incidents that can lead to spills (e.g., power loss). Neah Bay rescue tug helps vessels as needed. Increased prevention emphasis on non-regulated tankers and tank barges. A study of the oil tanker escort system is initiated. Intentional waste oil discharges from vessels is eliminated.

As of 10/7/2009

Percent of large regulated vessels entering state waters that have spills and casualties.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.81%	1.85%	1.04%
	7th Qtr	0.81%	1.82%	1.01%
	6th Qtr	0.81%	2.47%	1.66%
	5th Qtr	0.81%	1.44%	0.63%
	4th Qtr	0.86%	1.27%	0.41%
	3rd Qtr	0.86%	2.53%	1.67%
	2nd Qtr	0.86%	0.78%	(0.08)%
	1st Qtr	0.86%	0.8%	(0.06)%
2005-07	8th Qtr	0.9%	0.57%	(0.33)%
	7th Qtr	0.9%	1.53%	0.63%
	6th Qtr	0.9%	1.07%	0.17%
	5th Qtr	0.9%	0.62%	(0.28)%
	4th Qtr	0.95%	0.95%	0%
	3rd Qtr	0.95%	0.95%	0%
	2nd Qtr	0.95%	0.86%	(0.09)%
	1st Qtr	0.95%	0.69%	(0.26)%
Casualties include collision, grounding, loss of propulsion or steering, or occurrences affecting a vessel's seaworthiness. Regulated vessels are 300 gross tons, in commerce. Baseline is FY04-05 average, Estimates are based on a 5% reduction annually.				

Date Measured: 6/30/2009

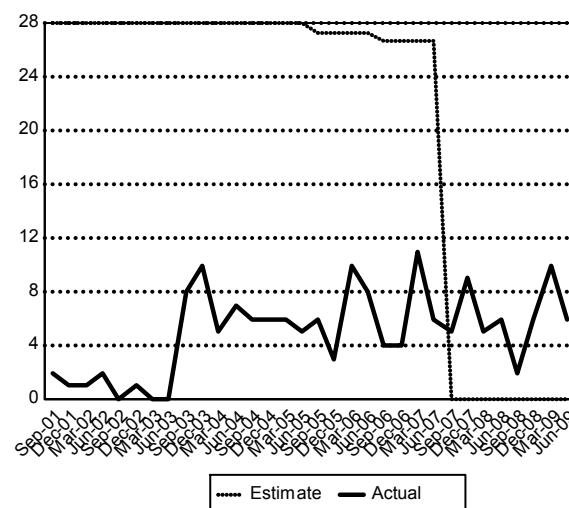
Comment: 972 vessel arrivals



As of 10/7/2009

Spills to surface water from all sources with a threshold of > 25 gallons.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	6	6
	7th Qtr	0	10	10
	6th Qtr	0	6	6
	5th Qtr	0	2	2
	4th Qtr	0	6	6
	3rd Qtr	0	5	5
	2nd Qtr	0	9	9
	1st Qtr	0	5	5
2005-07	8th Qtr	26.6	6	(20.6)
	7th Qtr	26.6	11	(15.6)
	6th Qtr	26.6	4	(22.6)
	5th Qtr	26.6	4	(22.6)
	4th Qtr	27.3	8	(19.3)
	3rd Qtr	27.3	10	(17.3)
	2nd Qtr	27.3	3	(24.3)
	1st Qtr	27.3	6	(21.3)
2003-05	8th Qtr	28	5	(23)
	7th Qtr	28	6	(22)
	6th Qtr	28	6	(22)
	5th Qtr	28	6	(22)
	4th Qtr	28	7	(21)
	3rd Qtr	28	5	(23)
	2nd Qtr	28	10	(18)
	1st Qtr	28	8	(20)
<p>The target is set at zero to be consistent with legislative mandate for zero spills goal. Historical targets were based on a percentage (2.5%) of the previous bieninum actual numbers.</p> <p>FY 01-03 data is for only regulated vessels spills over 25 gallons. From FY04 to current, the universe of vessels includes regulated and non-regulated.</p>				

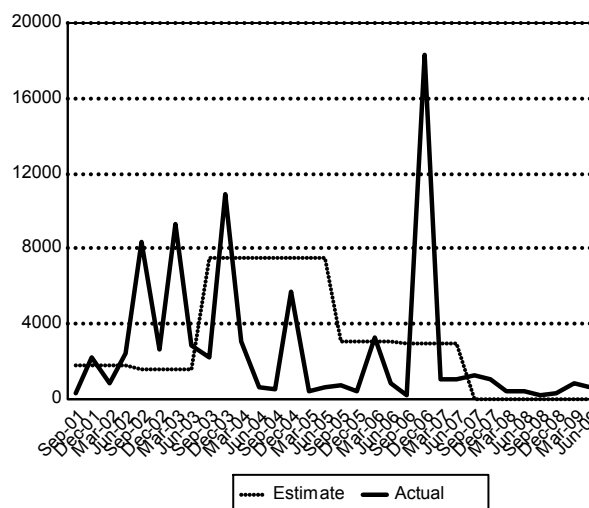
Date Measured: 6/30/2009



As of 10/7/2009

Total volume of oil that enters surface waters from spills > 25 gallons from all sources.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	606	606
	7th Qtr	0	870	870
	6th Qtr	0	362	362
	5th Qtr	0	261	261
	4th Qtr	0	374	374
	3rd Qtr	0	417	417
	2nd Qtr	0	1,054	1,054
	1st Qtr	0	1,227	1,227
2005-07	8th Qtr	2,945	1,010	(1,935)
	7th Qtr	2,945	1,078	(1,867)
	6th Qtr	2,945	18,333	15,388
	5th Qtr	2,945	187	(2,758)
	4th Qtr	3,020	825	(2,195)
	3rd Qtr	3,020	3,318	298
	2nd Qtr	3,020	450	(2,570)
	1st Qtr	3,020	751	(2,269)
2003-05	8th Qtr	7,500	588	(6,912)
	7th Qtr	7,500	435	(7,065)
	6th Qtr	7,500	5,740	(1,760)
	5th Qtr	7,500	554	(6,946)
	4th Qtr	7,500	607	(6,893)
	3rd Qtr	7,500	3,068	(4,432)
	2nd Qtr	7,500	10,885	3,385
	1st Qtr	7,500	2,229	(5,271)
<p>The target is set at zero to be consistent with legislative mandate for zero spills goal. Historical targets were based on a percentage (2.5%) of the previous biennium actual volume spilled.</p> <p>The FY 01-03 data is for only regulated vessel spills over 25 gallons. From FY04 to current, the universe of vessels includes regulated and non-regulated.</p>				

Date Measured: 6/30/2009

**A034 Prevent Unhealthy Air and Violations of Air Quality Standards**

Agency: 461 - Department of Ecology

Expected Results

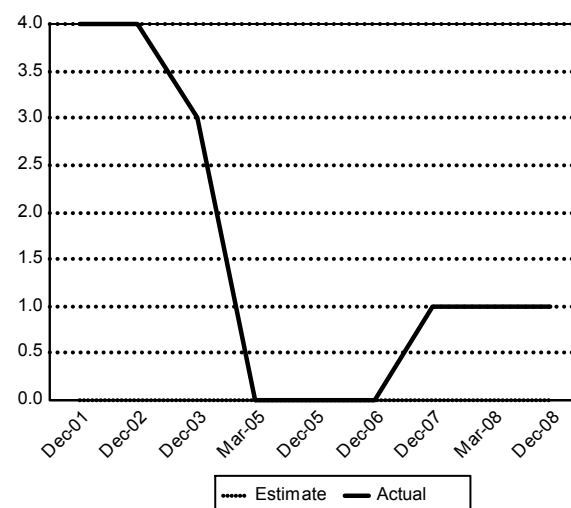
As of 10/7/2009

Air quality standards in Washington are met throughout the state to minimize public health problems associated with unsafe air. Federal sanctions are avoided. Measured air quality is good for 85 percent of all days and 99 percent of all measurements. Clean air as classified and officially recognized by the Environmental Protection Agency is attained and maintained. Violations of ambient air quality standards are prevented. Strategies are designed and implemented to address fine particle that are small enough to lodge in the lungs when breathed in eastern Washington. Statewide, health-based goals for fine particle and ozone pollutants are adopted. Goals are communicated to the public, and are used to identify areas of concern, allocate resources, and implement strategies to reduce the human health effects of air pollution throughout Washington.

Number of areas in Washington measuring air quality levels that are not in compliance with federal air quality standards.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0	1	1
	3rd Qtr	0	1	1
	2nd Qtr	0	1	1
2005-07	6th Qtr	0	0	0
	2nd Qtr	0	0	0
2003-05	7th Qtr	0	0	0
	2nd Qtr	0	3	3

This is the number of areas designated "nonattainment" (out of compliance) by EPA. The goal is zero. In the 1990s, 13 areas were nonattainment. By 2005, all 13 areas were in compliance. More stringent federal standards for fine particle and ozone pollution will cause new nonattainment areas. EPA draft rule proposes the Puyallup River-Wapato Hills nonattainment area for part of Pierce County. Rule will be final by Dec 17, 2008, effective date is Mar 17, 2009.

Comment: PM 2.5 (fine particles in the air under 2.5 microns in size) Puyallup River Valley-Wapato Hills in Pierce County

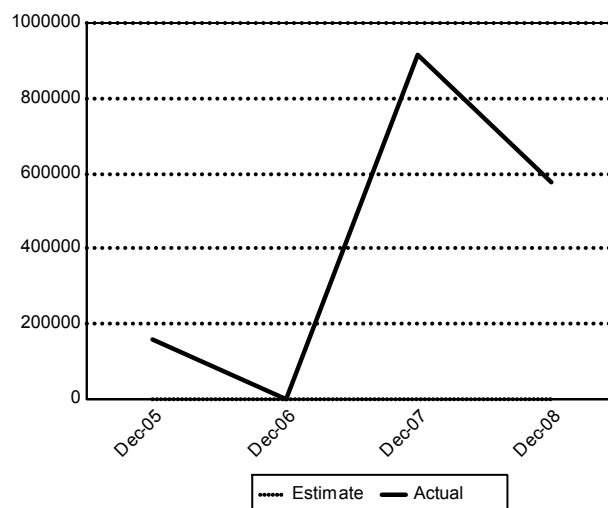


As of 10/7/2009

Number of citizens exposed to levels of pollution that exceed federal air quality standards.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0	579,088	579,088
	2nd Qtr	0	915,200	915,200
2005-07	6th Qtr	0	1,200	1,200
	2nd Qtr	0	161,000	161,000

This is the estimated number number of people that live in areas where monitors have recorded measurements in excess of the federal standard. Populations are only counted once, even if there are multiple excursions above the standard during the reporting period. The goal for this measure is that no citizens should be exposed to air quality measured above national ambient air quality standards.

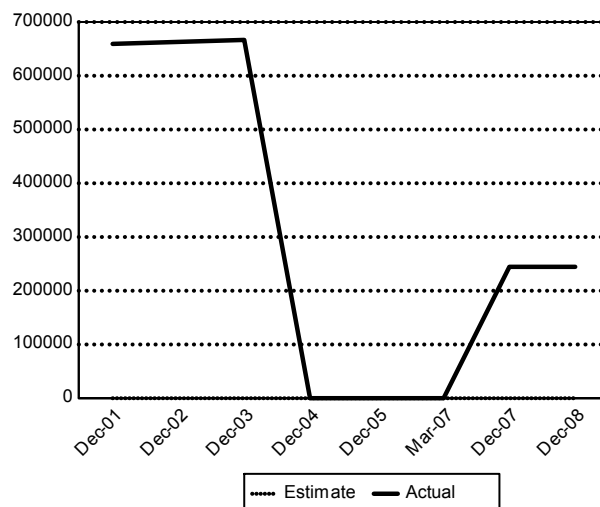
Date Measured: 12/31/2008



Number of citizens living in areas that are not in attainment with federal air quality standards.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0	245,000	245,000
	2nd Qtr	0	245,000	245,000
2005-07	7th Qtr	0	0	0
	2nd Qtr	0	0	0
2003-05	6th Qtr	0	0	0
	2nd Qtr	0	667,500	667,500

Represents the number of people living within areas designated nonattainment by the U.S. Environmental Protection Agency (USEPA). Formal designation will likely not occur until December 2008. The goal is that no people would live in areas that are out of compliance with federal ambient air quality standards (the targets were changed to 0 to reflect that goal).

Date Measured: 12/31/2008



As of 10/7/2009

A036 Protect and Manage Shorelines in Partnership with Local Governments

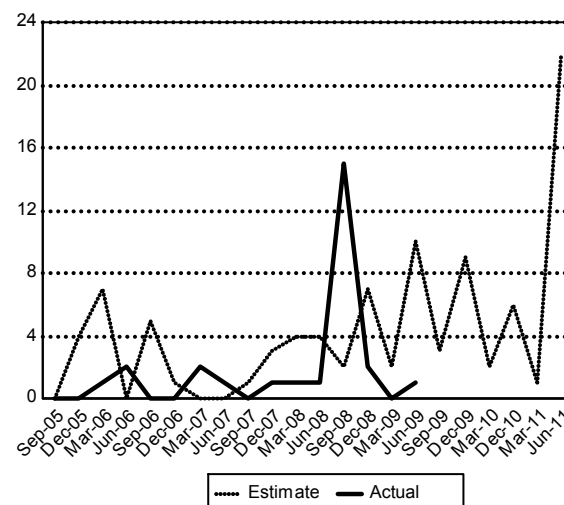
Agency: 461 - Department of Ecology

Expected Results

Shorelines of the state are protected, restored and managed consistent with state and local laws. Local governments get technical and financial assistance to update their shoreline master programs. Permits approved by local governments are consistent with their shoreline master programs.

Number of the communities (cities and counties) that have submitted updated Shoreline Master Plans.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10	1	(9)
	7th Qtr	2	0	(2)
	6th Qtr	7	2	(5)
	5th Qtr	2	15	13
	4th Qtr	4	1	(3)
	3rd Qtr	4	1	(3)
	2nd Qtr	3	1	(2)
	1st Qtr	1	0	(1)
2005-07	8th Qtr	0	1	1
	7th Qtr	0	2	2
	6th Qtr	1	0	(1)
	5th Qtr	5	0	(5)
	4th Qtr	0	2	2
	3rd Qtr	7	1	(6)
	2nd Qtr	4	0	(4)
	1st Qtr	0	0	0
Shoreline Master Programs (SMPs) are taking longer to complete than originally expected. All local governments with shorelines are required to update their SMP according to a schedule outlined in the Shoreline Management Act. Due to challenges of adopting these local land-use plans consistent with new state rules, some jurisdictions are not meeting the three year deadline. Ecology is identifying actions to improve timeliness.				

Date Measured: 7/13/2009



A037 Protect Water Quality by Reviewing and Conditioning Construction Projects

Agency: 461 - Department of Ecology

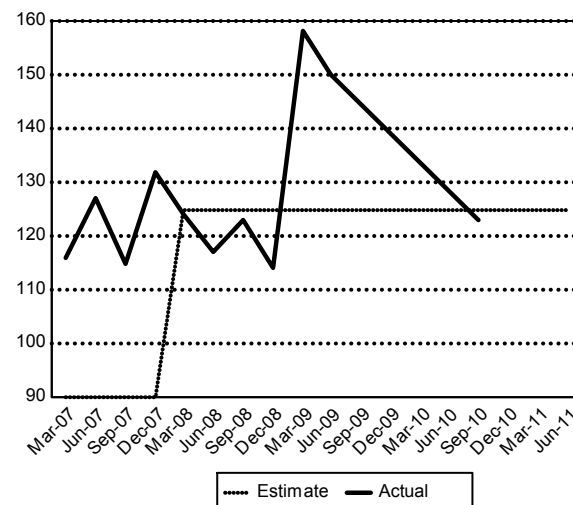
Expected Results

As of 10/7/2009

Water quality, habitat, and aquatic life are protected and managed consistent with federal, state, and local laws. Applicants get technical help on reducing impacts and permit issues. Decisions are timely, thorough, and consistent. The average number of days it takes to make a 401 permit certification decision is reduced. Projects comply with permit conditions.

The number of days it takes to make a final decision on 401 water quality certifications.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	125	150	25
	7th Qtr	125	158	33
	6th Qtr	125	114	(11)
	5th Qtr	125	123	(2)
	4th Qtr	125	117	(8)
	3rd Qtr	125	124	(1)
	2nd Qtr	90	132	42
2005-07	1st Qtr	90	115	25
	8th Qtr	90	127	37
	7th Qtr	90	116	26
Baseline is 112 days. The 20% reduction in number of days was not a feasible target. The statutory timeframe is 365 days. The new target (as of January 1, 2008) is 125 days. This measure is part of the Cabinet Strategic Action Plan.				

Date Measured: 11/3/2008



A040 Provide Technical and Financial Assistance to Local Governments to Reduce Flood Hazards

Agency: 461 - Department of Ecology

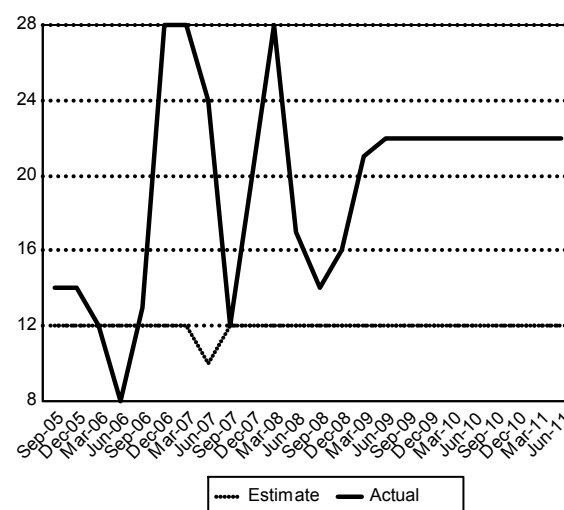
Expected Results

Local flood hazard management plans and flood control projects reduce flood damage to property and the environment. Local governments get technical and financial help to maintain flood management programs and respond to flooding. Flood-prone communities are better prepared for responding to flooding emergencies.

As of 10/7/2009

Number of flood-prone communities receiving direct support on regulatory issues, flood hazard reduction, and the protection of floodplain functions and values.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	12	22	10
	7th Qtr	12	21	9
	6th Qtr	12	16	4
	5th Qtr	12	14	2
	4th Qtr	12	17	5
	3rd Qtr	12	28	16
	2nd Qtr	12	20	8
	1st Qtr	12	12	0
2005-07	8th Qtr	10	24	14
	7th Qtr	12	28	16
	6th Qtr	12	28	16
	5th Qtr	12	13	1
	4th Qtr	12	8	(4)
	3rd Qtr	12	12	0
	2nd Qtr	12	14	2
	1st Qtr	12	14	2
Target is based on trends.				

Date Measured: 7/31/2009



A043 Provide Water Quality Financial Assistance

Agency: 461 - Department of Ecology

Expected Results

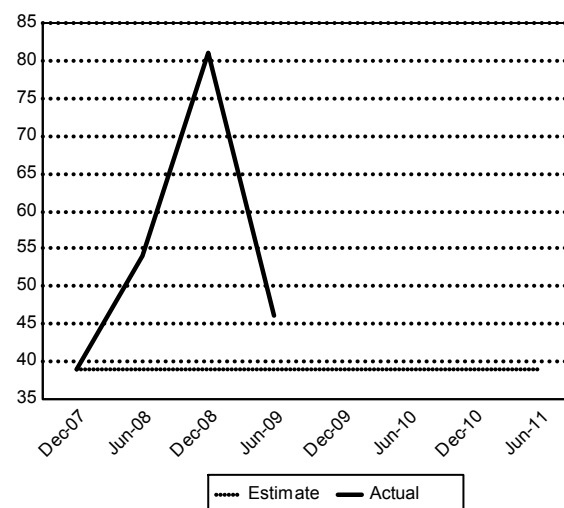
Public funds dedicated to improving water quality is managed responsibly to protect public health and the environment. Water quality is improved by awarding \$100 million in water quality grants and loans per year to local communities. Seventy-two new grants and loans are awarded per year for projects under existing and ongoing financial assistance programs that demonstrate clear benefits for the environment. 140 additional grants are awarded in Fiscal Year 2008 for stormwater projects, based on newly appropriated funds. 390 existing grants and loans are managed per year. Local governments get support through implementing revised grant and loan program rules that address updated water quality needs, the State Revolving Fund loan program perpetuity, balanced funding allocations, and design-build alternative contracting options. Environmental benefits are documented and illustrated through data generated from grants and loans. Grant and loan timing expectations are met and address readiness to proceed, timely project initiation after award, and timely use of grant and loan dollars to improve water quality.

As of 10/7/2009

Number of funded on-site sewage system repairs or replacements completed in Puget Sound counties.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	39	46	7
	6th Qtr	39	81	42
	4th Qtr	39	54	15
	2nd Qtr	39	39	0
Semi-annual performance measure.				

Date Measured: 6/30/2009

Comment: 46 systems repaired or replaced in 7 counties.

**A045 Reduce Air Pollution from Industrial and Commercial Sources**

Agency: 461 - Department of Ecology

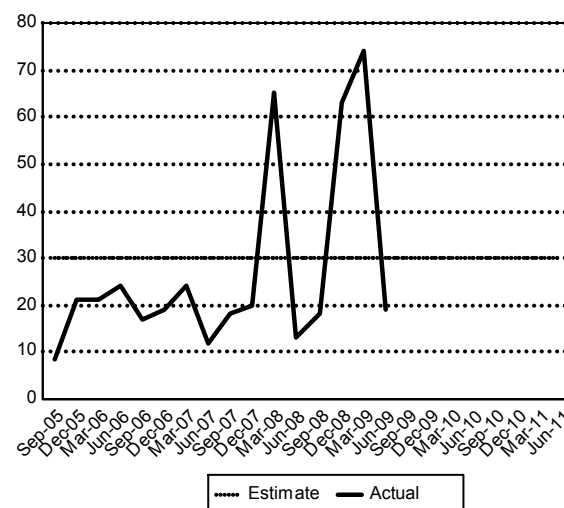
Expected Results

Air pollution from industrial and commercial sources is managed to protect public health and minimize costs and regulatory burdens. At least 10,000 tons of air emissions per year are reduced through permit conditions. 100 percent of permits meet timeliness targets. The regulated community is certain about the need, content, and timeframes for permits. Permits are processed faster. Local air pollution control agencies retain delegation and local control of federal permit programs.

As of 10/7/2009

Average Notice of Construction permit processing time (days).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30	19	(11)
	7th Qtr	30	74	44
	6th Qtr	30	63	33
	5th Qtr	30	18	(12)
	4th Qtr	30	13	(17)
	3rd Qtr	30	65	35
	2nd Qtr	30	20	(10)
	1st Qtr	30	18	(12)
2005-07	8th Qtr	30	12	(18)
	7th Qtr	30	24	(6)
	6th Qtr	30	19	(11)
	5th Qtr	30	17	(13)
	4th Qtr	30	24	(6)
	3rd Qtr	30	21	(9)
	2nd Qtr	30	21	(9)
	1st Qtr	30	8.5	(21.5)
Number of days required to finalize a permit from draft status after any required public comment period.				

Date Measured: 7/29/2009



A047 Reduce Health and Environmental Threats from Motor Vehicle Emissions

Agency: 461 - Department of Ecology

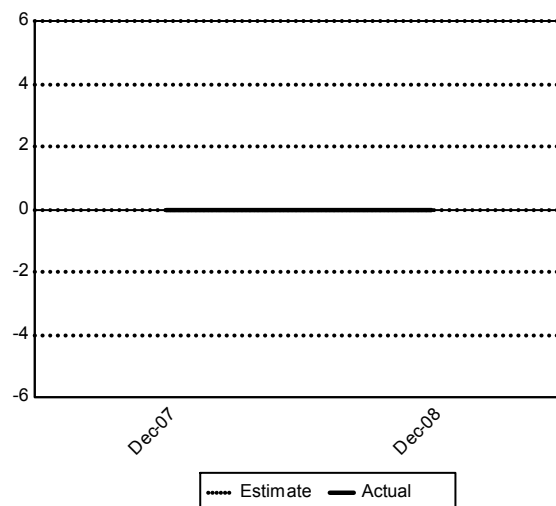
Expected Results

Pollution from approximately 2 million cars is prevented by operating an Inspection and Maintenance Program in three maintenance areas in the state. Diesel school buses and public fleet engines are retrofitted with appropriate air pollution controls. Strategies to reduce engine idling in high exposure areas (near schools and around truck stops) are developed and implemented.

As of 10/7/2009

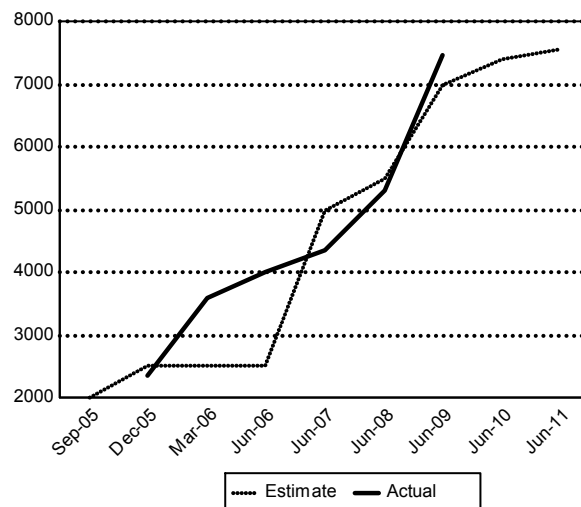
Number of citizens exposed to air quality that does not meet "healthy" levels for ozone pollution.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0	0	0
	2nd Qtr	0	0	0
<p><i>This is the number of people that live in areas where monitored (measured) ozone levels exceed Ecology's "healthy" goal. Populations are only counted once, even if there are multiple measurements above the goal in a reporting period. The target is zero. Ecology has not yet established an agency health goal for ozone.</i></p>				

Comment: Ecology has not yet established an agency health goal for ozone.



Number of diesel vehicles (school buses and public sector equipment) retrofitted with pollution control equipment.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,000	7,447	447
	4th Qtr	5,500	5,307	(193)
2005-07	8th Qtr	5,000	4,346	(654)
	4th Qtr	2,500	4,000	1,500
	3rd Qtr	2,500	3,581	1,081
	2nd Qtr	2,500	2,360	(140)
	1st Qtr	2,000		
Performance measured annually.				

Date Measured: 7/31/2009



As of 10/7/2009

Tons of diesel soot emissions produced in counties contiguous to Puget Sound.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	3,520	3,696	176
	2nd Qtr	3,680	3,410	(270)
2005-07	6th Qtr	3,840		
	2nd Qtr	4,001	4,001	0
2003-05	6th Qtr	4,159	4,159	0
	2nd Qtr	4,258	4,258	0

Tons of diesel fine particle pollution (diesel soot) emitted from all sources (on-road, off-road, rail and marine) based on modeled emission inventories for counties contiguous to Puget Sound. Counties include Whatcom, Skagit, Island, Snohomish, King, Pierce, Thurston, Mason, Kitsap, Jefferson, and San Juan.

Date Measured: 12/31/2008

Comment: Diesel soot contains both coarse and fine particulate.

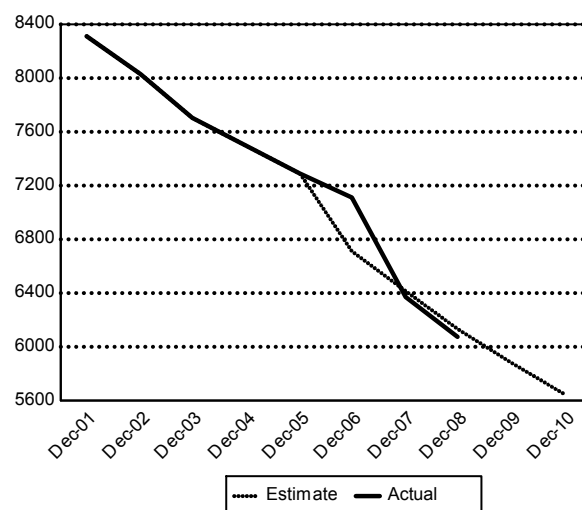
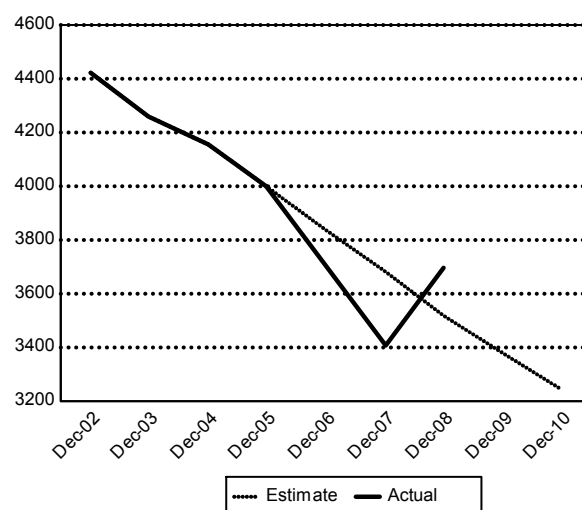
Previously reported tonnage was for fine particulate only.

Beginning 2008, both fine and coarse particles are reported.

Tons of diesel soot emissions produced statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	6,128	6,080	(48)
	2nd Qtr	6,420	6,377	(43)
2005-07	6th Qtr	6,712	7,105	393
	2nd Qtr	7,294	7,294	0
2003-05	6th Qtr	7,492	7,492	0
	2nd Qtr	7,706	7,706	0

Tons of diesel fine particle pollution (diesel soot) emitted from all sources (on-road, off-road, rail, and marine) based on modeled emission inventories.

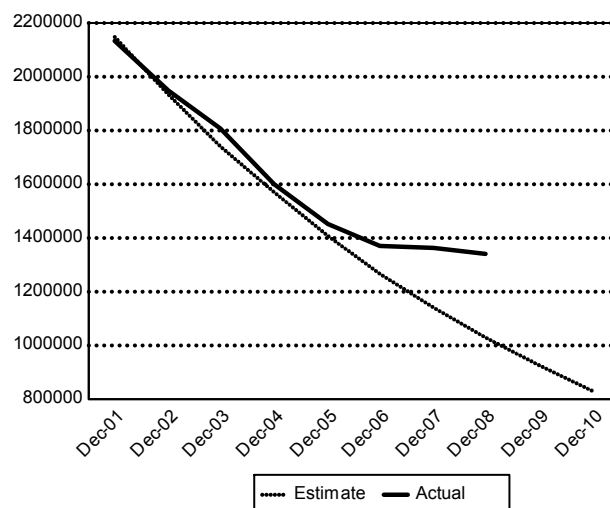
Date Measured: 12/31/2008



As of 10/7/2009

Tons of motor vehicle emissions produced statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	1,028,361	1,341,292	312,931
	2nd Qtr	1,142,623	1,360,055	217,432
2005-07	6th Qtr	1,269,581	1,372,873	103,292
	2nd Qtr	1,410,646	1,451,129	40,483
2003-05	6th Qtr	1,567,384	1,603,007	35,623
	2nd Qtr	1,741,538	1,810,792	69,254

Total tons of vehicular emissions of pollutants based on statewide Vehicle Miles Traveled (VMT) and modeled emissions of the state's motorized fleet. Does not include green house gas emissions. Targets represent a 10% emission reduction per year beginning from 2001 emissions.



Date Measured: 12/31/2008

Comment: based on 153,583,229 Average Daily Vehicle Miles
Traveled**A048 Reduce Health and Environmental Threats from Smoke**

Agency: 461 - Department of Ecology

Expected Results

Public health threats from smoke and dust are managed and minimized. Smoke impacts on communities from cereal grain stubble burning are reduced. Outdoor burning permit and smoke management systems are improved and streamlined. Local burning permit programs are audited to ensure effective and efficient operation. Practical alternatives and best management practices for burning are developed and used. Alternatives to back yard burning are identified and implemented through work with communities. technical assistance and demonstration projects.

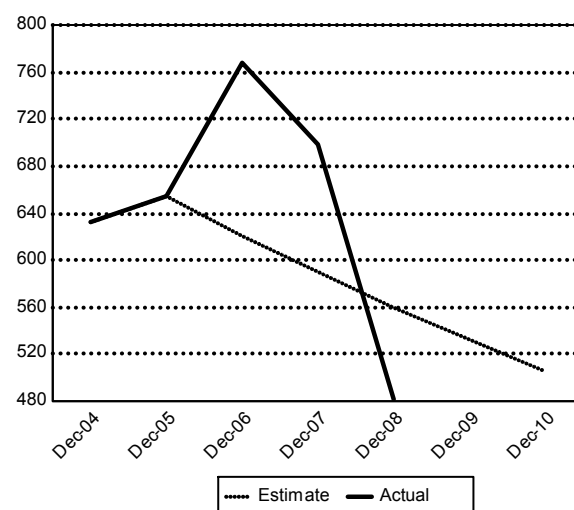
As of 10/7/2009

Number of times fine particle pollution is measured above a "healthy" level.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	560	482	(78)
	2nd Qtr	590	699	109
2005-07	6th Qtr	621	768	147
	2nd Qtr	654	654	0
2003-05	6th Qtr	632	632	0

Represents the number of times that monitors in communities around the state measure fine particle pollution above a "healthy" level established by the Department of Ecology (levels that exceed 20 micrograms of fine particle pollution per cubic meter of air averaged over a 24-hour period). Targets represent a 5% reduction per year beginning in 2005.

Date Measured: 4/30/2009

Comment: Validated fourth quarter data was not available until 90 days after close of calendar year



A049 Reduce Nonpoint-Source Water Pollution

Agency: 461 - Department of Ecology

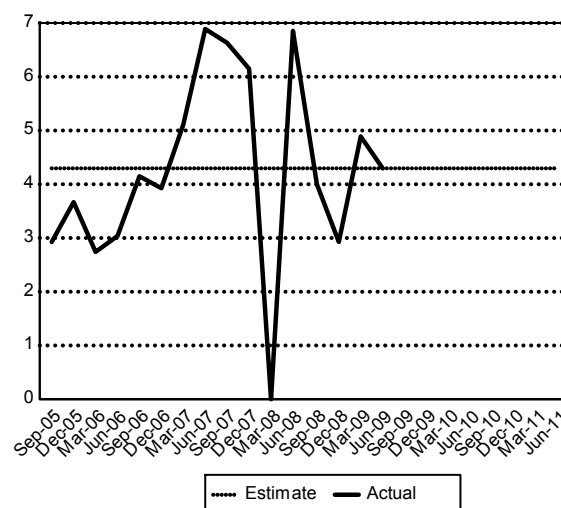
Expected Results

Protection of surface and groundwater is improved through community implementation of the state's Water Quality Management Plan to Control Nonpoint Pollution and water quality improvement reports. Local communities and groups get help from Ecology to implement water quality improvement reports and other strategies to clean up polluted waters. The Department of Natural Resources and the forestry industry get help to manage 12 million acres of state-owned and privately-owned forests. The Department of Agriculture gets help to manage water quality problems generated by agricultural uses. Best management practices necessary to address non-point pollution problems are implemented. State and federal grants are available to, and used efficiently by, local governments. The number of stream miles restored or protected is increased through work with local communities and other agencies.

As of 10/7/2009

Number of bacteria in the Union River (measured as billions of colony forming units per day at Timberline Drive)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4.3	4.31	0.01
	7th Qtr	4.3	4.89	0.59
	6th Qtr	4.3	2.94	(1.36)
	5th Qtr	4.3	4.01	(0.29)
	4th Qtr	4.3	6.87	2.57
	3rd Qtr	4.3	0	(4.3)
	2nd Qtr	4.3	6.15	1.85
	1st Qtr	4.3	6.64	2.34
2005-07	8th Qtr	4.3	6.88	2.58
	7th Qtr	4.3	5.13	0.83
	6th Qtr	4.3	3.91	(0.39)
	5th Qtr	4.3	4.15	(0.15)
	4th Qtr	4.3	3.02	(1.28)
	3rd Qtr	4.3	2.75	(1.55)
	2nd Qtr	4.3	3.66	(0.64)
	1st Qtr	4.3	2.91	(1.39)
<p><i>This measure is aimed at meeting water quality standards in the Union River to improve the safety of swimming and of eating shellfish from Hood Canal. The target is based on a 44% reduction at the end of the biennium compared to the 2003 baseline. This would result in a measure of 4.3 billion colony forming units per day.</i></p> <p><i>Not sampled in FY08 Quarter 3</i></p>				

Date Measured: 6/30/2009



A050 Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment

Agency: 461 - Department of Ecology

Expected Results

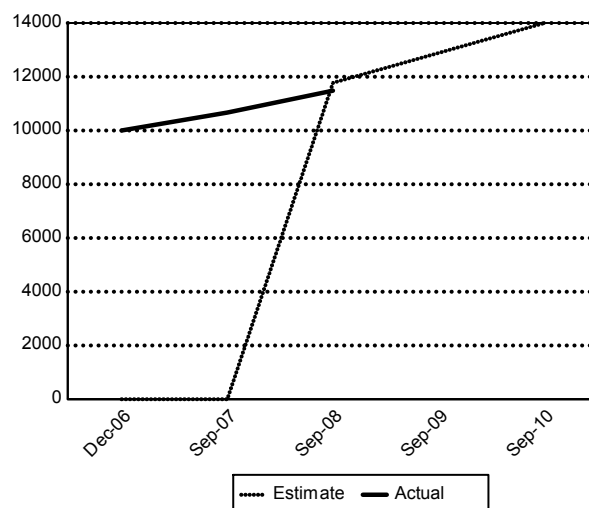
Public health and environmental impacts associated with PBTs are minimized. Strategies are developed and implemented to reduce and eliminate these harmful chemicals. Chemical action plans for lead and poly-aromatic hydrocarbons are developed and implemented.

As of 10/7/2009

Pounds of mercury collected and/or captured.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	11,800	11,500	(300)
	1st Qtr	0	10,700	10,700
2005-07	6th Qtr	0	10,000	10,000
<p><i>The actual amount of mercury collected and/or captured is cumulative beginning with the total amount to date of 10,000 pounds through 2006. The annual collection amount is added to the base of 10,000 pounds. We estimate that an addition 1,100 pounds will be collected and/or captured each year.</i></p>				

Date Measured: 9/30/2008

Comment: Amount collected through 2007



A051 Reduce Risk from Toxic Air Pollutants

Agency: 461 - Department of Ecology

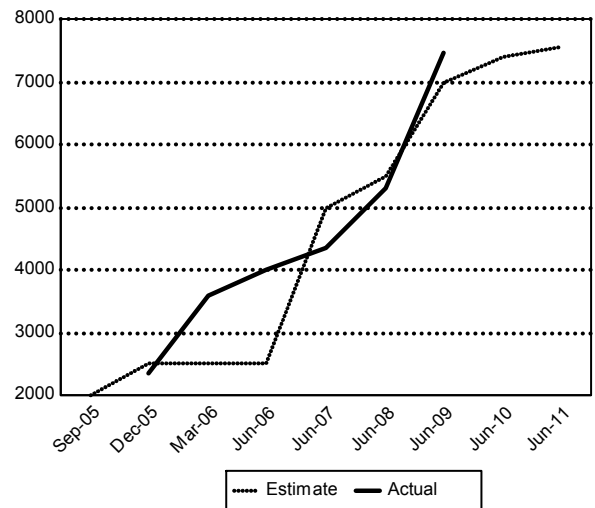
Expected Results

The public health threat from toxic air pollutants is minimized. Less than 60 percent of facility-reported toxics released to the environment (Community Right to Know, Toxics Release Inventory) are air emissions. Emissions of priority toxics are reduced by 50 percent by 2010 (2002 baseline). Diesel soot emissions are reduced by 20 percent by 2010 (2005 baseline). 2,000 additional school buses are equipped with new emission controls by 2009 (7,500 total buses retrofitted). 1,000 additional publicly owned engines are equipped with new emission controls by 2009 (1,800 total engines retrofitted). Emission inventories and understanding of ambient concentrations and sources of priority toxics are improved. Appropriate strategies to reduce emissions of priority toxics are evaluated and started.

As of 10/7/2009

Number of diesel vehicles (school buses and public sector equipment) retrofitted with pollution control equipment.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,000	7,447	447
	4th Qtr	5,500	5,307	(193)
2005-07	8th Qtr	5,000	4,346	(654)
	4th Qtr	2,500	4,000	1,500
	3rd Qtr	2,500	3,581	1,081
	2nd Qtr	2,500	2,360	(140)
	1st Qtr	2,000		
Performance measured annually.				

Date Measured: 7/31/2009



A052 Reduce the Generation of Hazardous Waste and the Use of Toxic Substances through Technical Assistance

Agency: 461 - Department of Ecology

Expected Results

Hazardous waste generation is reduced by two percent each year (approximately 5 million pounds), resulting in clean-up and disposal cost savings for businesses, reduced public exposure, and fewer cleanups. Quantifiable savings in energy; processed water conservation; and reduced hazardous waste at businesses that volunteer for assistance through the Toxics Reduction Engineer Efficiency program. Business sectors that have the highest rate of contamination and non-compliance (electroplaters, printed circuit boards, and aerospace parts manufacturers) received focused assistance and inspections. Progress is made on purchasing environmentally preferable products and services at state and local government agencies. The long-range strategic State Hazardous Waste Management Plan is implemented to reduce or eliminate hazardous substances. The annual Governor's Award for pollution prevention and sustainability practices gets agency support.

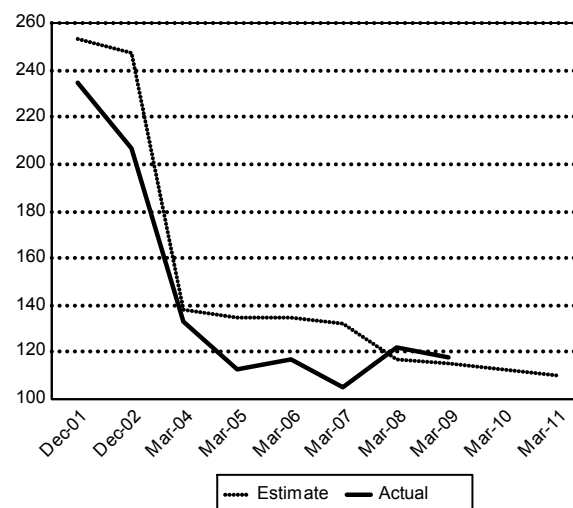
As of 10/7/2009

Annual pounds of hazardous waste generated (in millions).				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	115	117.46	2.46
	3rd Qtr	117	121.6	4.6
2005-07	7th Qtr	132	105.3	(26.7)
	3rd Qtr	135	117.3	(17.7)
2003-05	7th Qtr	135	112.7	(22.3)
	3rd Qtr	138	132.6	(5.4)

The somewhat sharp increases and decreases in waste over the last two bieniums is generally caused by large volumes of infrequently generated waste from relatively few generators. The presence of these wastes is becoming more noticable in this measure as the total amount of reported hazardous waste declines. There is a lag in reporting - last year reported is 2006.

Date Measured: 3/31/2009

Comment: This is the data for 2007



A054 Rapidly Respond to and Clean Up Oil and Hazardous Material Spills

Agency: 461 - Department of Ecology

Expected Results

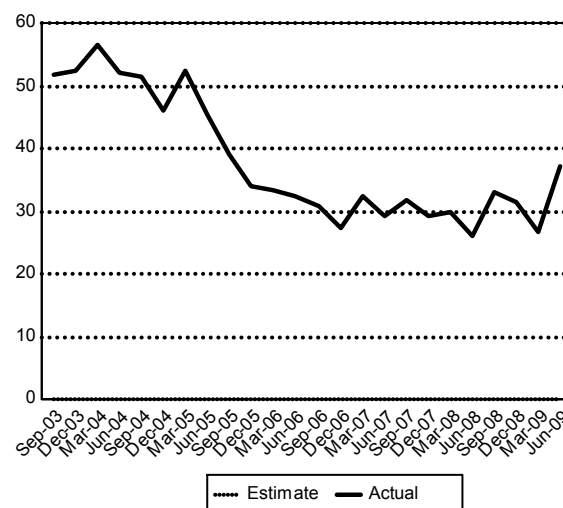
Oil spills, chemical spills and methamphetamine labs are responded to and cleaned up rapidly to protect public health, natural resources and property. Spill response capability is maintained 24 hours/day and seven days/week throughout the state. All oil spills are responded to within 24 hours from the time they are reported. Approximately 3,800 annual spill reports are managed.

As of 10/7/2009

Percent of reported incidents that receive field responses by Spills staff.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	37%	37%
	7th Qtr	0%	26.7%	26.7%
	6th Qtr	0%	31.5%	31.5%
	5th Qtr	0%	33%	33%
	4th Qtr	0%	26.1%	26.1%
	3rd Qtr	0%	30%	30%
	2nd Qtr	0%	29.1%	29.1%
	1st Qtr	0%	31.9%	31.9%
2005-07	8th Qtr	0%	29.1%	29.1%
	7th Qtr	0%	32.3%	32.3%
	6th Qtr	0%	27.3%	27.3%
	5th Qtr	0%	30.8%	30.8%
	4th Qtr	0%	32.3%	32.3%
	3rd Qtr	0%	33.2%	33.2%
	2nd Qtr	0%	33.9%	33.9%
	1st Qtr	0%	39.1%	39.1%
2003-05	8th Qtr	0%	45.4%	45.4%
	7th Qtr	0%	52.3%	52.3%
	6th Qtr	0%	46.1%	46.1%
	5th Qtr	0%	51.3%	51.3%
	4th Qtr	0%	52.2%	52.2%
	3rd Qtr	0%	56.5%	56.5%
	2nd Qtr	0%	52.5%	52.5%
	1st Qtr	0%	51.9%	51.9%
<p>Field response is actual staff on-scene deployment. The target (estimate) for this measure is set at zero to reflect that each spill is unique and therefore the response is also unique. The period during the 2003 and 2004 data reflects high volume of meth lab response. The number of meth labs have declined dramatically. The FY 05-07 biennium average is more consistent with the percent of field responses with non-meth lab response increasing slightly over time.</p>				

Date Measured: 6/30/2009

Comment: Total number of reported incidents = 992



A062 Achieving Environmental Compliance

Agency: 461 - Department of Ecology

Expected Results

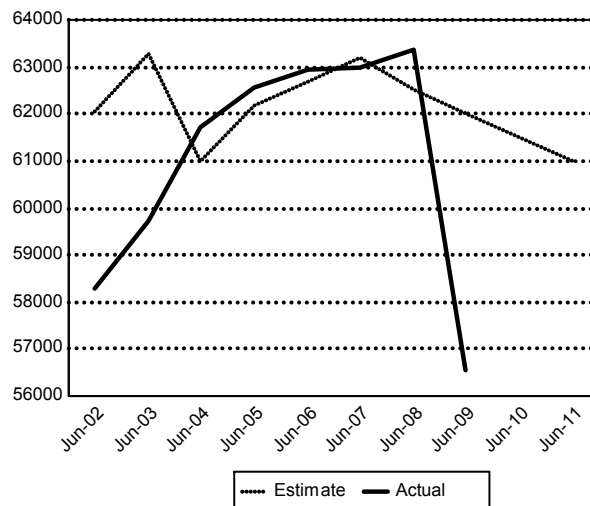
inactive activity

As of 10/7/2009

A001 Heating Oil Tank Liability Insurance

Agency: 462 - Wa Pollution Liab Insurance Program

Number of tanks insured under oil heat program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	62,000	56,531	(5,469)
	4th Qtr	62,500	63,371	871
2005-07	8th Qtr	63,200	63,003	(197)
	4th Qtr	62,700	62,928	228
2003-05	8th Qtr	62,200	62,554	354
	4th Qtr	61,000	61,732	732

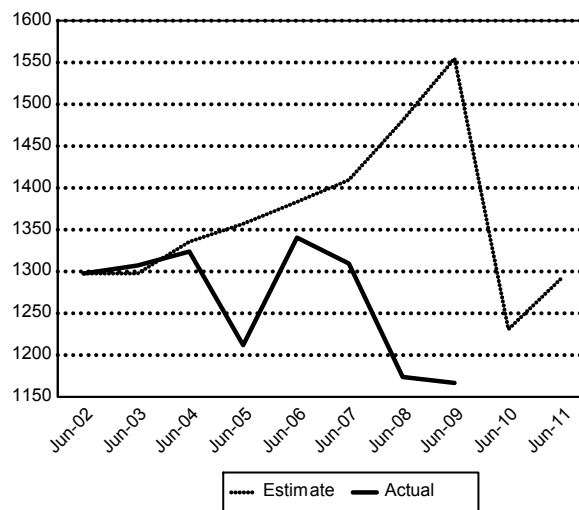
**A002 Pollution Liability Reinsurance**

Agency: 462 - Wa Pollution Liab Insurance Program

Expected Results

As a result of PLIA providing reinsurance services to the commercial insurance industry, small business owners and operators of petroleum storage tanks are able to purchase pollution liability insurance at affordable rates. Direct savings to this sector of Washington's economy total \$20,000,000 per year in insurance premiums. Washington homeowners are also directly protected from pollution liability through the oil heat program.

Average pollution liability insurance policy premium per underground storage tank site.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,555	\$1,166	\$(389)
	4th Qtr	\$1,481	\$1,173	\$(308)
2005-07	8th Qtr	\$1,410	\$1,309	\$(101)
	4th Qtr	\$1,384	\$1,340	\$(44)
2003-05	8th Qtr	\$1,358	\$1,213	\$(145)
	4th Qtr	\$1,335	\$1,323	\$(12)



As of 10/7/2009

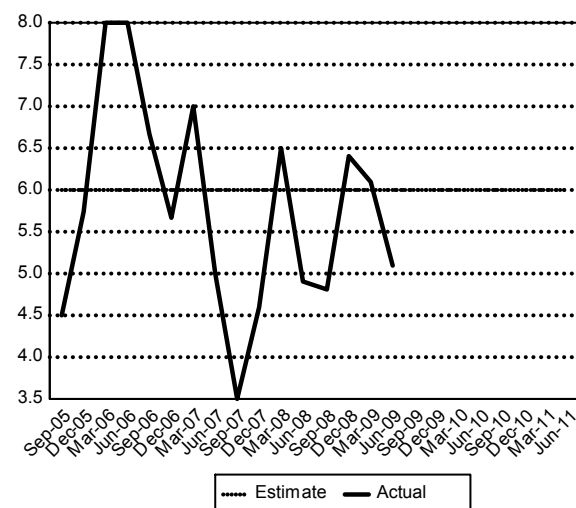
ZZZX Other Statewide Adjustments

Agency: 462 - Wa Pollution Liab Insurance Program

A001 Environmental Adjudication

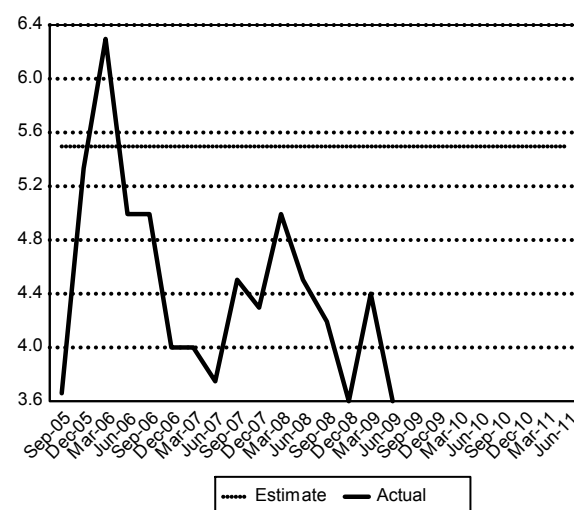
Agency: 468 - Environmental Hearings Office

Number of months from appeal to final resolution of contested cases decided either by hearing or motion by the Environmental Hearings Office.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6	5.1	(0.9)
	7th Qtr	6	6.1	0.1
	6th Qtr	6	6.4	0.4
	5th Qtr	6	4.8	(1.2)
	4th Qtr	6	4.9	(1.1)
	3rd Qtr	6	6.5	0.5
	2nd Qtr	6	4.6	(1.4)
	1st Qtr	6	3.5	(2.5)
2005-07	8th Qtr	6	5	(1)
	7th Qtr	6	7	1
	6th Qtr	6	5.66	(0.34)
	5th Qtr	6	6.66	0.66
	4th Qtr	6	8	2
	3rd Qtr	6	8	2
	2nd Qtr	6	5.75	(0.25)
	1st Qtr	6	4.5	(1.5)

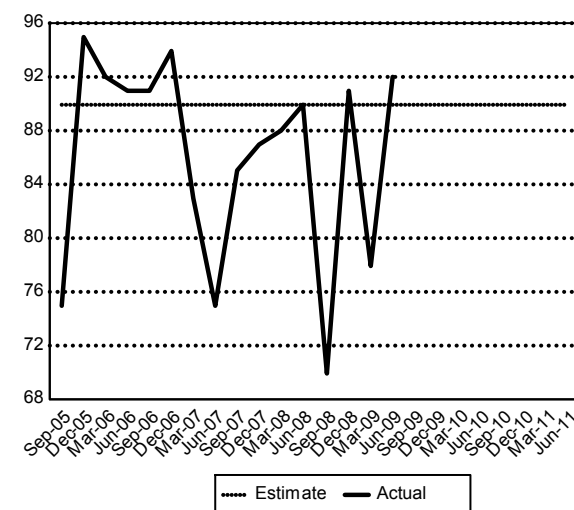


As of 10/7/2009

Number of months from appeal to settlement for Environmental Hearings Office cases which do not go to hearing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5.5	3.6	(1.9)
	7th Qtr	5.5	4.4	(1.1)
	6th Qtr	5.5	3.6	(1.9)
	5th Qtr	5.5	4.2	(1.3)
	4th Qtr	5.5	4.5	(1)
	3rd Qtr	5.5	5	(0.5)
	2nd Qtr	5.5	4.3	(1.2)
	1st Qtr	5.5	4.5	(1)
2005-07	8th Qtr	5.5	3.75	(1.75)
	7th Qtr	5.5	4	(1.5)
	6th Qtr	5.5	4	(1.5)
	5th Qtr	5.5	5	(0.5)
	4th Qtr	5.5	5	(0.5)
	3rd Qtr	5.5	6.3	0.8
	2nd Qtr	5.5	5.33	(0.17)
	1st Qtr	5.5	3.66	(1.84)



Percentage of appeals that settle before hearing by the Environmental Hearings Office.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	92%	2%
	7th Qtr	90%	78%	(12)%
	6th Qtr	90%	91%	1%
	5th Qtr	90%	70%	(20)%
	4th Qtr	90%	90%	0%
	3rd Qtr	90%	88%	(2)%
	2nd Qtr	90%	87%	(3)%
	1st Qtr	90%	85%	(5)%
2005-07	8th Qtr	90%	75%	(15)%
	7th Qtr	90%	83%	(7)%
	6th Qtr	90%	94%	4%
	5th Qtr	90%	91%	1%
	4th Qtr	90%	91%	1%
	3rd Qtr	90%	92%	2%
	2nd Qtr	90%	95%	5%
	1st Qtr	90%	75%	(15)%



As of 10/7/2009

A001 Conservation District Audits

Agency: 471 - State Conservation Commission**Expected Results**

The audits performed by the State Auditor's Office and the technical assistance provided by the Commission ensure that conservation districts adhere to state law.

A003 Direct Technical Assistance

Agency: 471 - State Conservation Commission**Expected Results**

To continue professional services, natural resources protection and enhancement guidance to conservation districts, and to coordinate local conservation efforts with all state agency natural resource priorities. Coordinate data and compliance with grants administration, and provide oversight to reduce the risk audit findings and loss of public funds.

A004 District Basic Funding Grants

Agency: 471 - State Conservation Commission**Expected Results**

Within Commission guidelines, conservation districts can prioritize how their dollars are spent. Conservation districts provide reports to the Commission showing how funds were spent.

A005 Grant Administration

Agency: 471 - State Conservation Commission**Expected Results**

Grant vouchers will meet the requirements of contract language and explicit legislative intent, and vouchers will continue to be processed within a 72-hour timeframe. A commitment to continuing strong stakeholder involvement on the implementation of all Commission programs.

A006 Professional Engineering Grants

Agency: 471 - State Conservation Commission**Expected Results**

Provide clustered engineering services for a variety of natural resource restoration and preservation projects, ranging from dairy nutrient management practices to salmon enhancement projects, at a much lower cost than through a contracted engineer and ensure that the practices implemented meet the anticipated ecological result.

A008 Landowner Education and Assessment

Agency: 471 - State Conservation Commission

As of 10/7/2009

Expected Results

The education, guidance, and assessment tool will lead to the implementation of best management practices that prevent water quality and air quality degradation.

ZZZX Other Statewide Adjustments

Agency: 471 - State Conservation Commission

A012 Ensure Department Compliance with ESA and Other Government Regulations

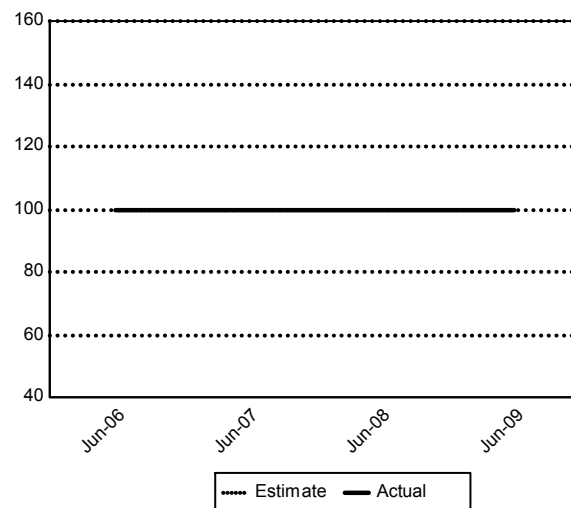
Agency: 477 - Department of Fish and Wildlife

Expected Results

Percent of non-Indian salmon and steelhead fisheries affecting listed fish that are conducted under a federal ESA authorization. Percent of Hatchery Genetic Management Plans completed and submitted to National Oceanic Atmospheric Administration fisheries.

Percentage of hatchery programs operated in a manner consistent with federal ESA requirements.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

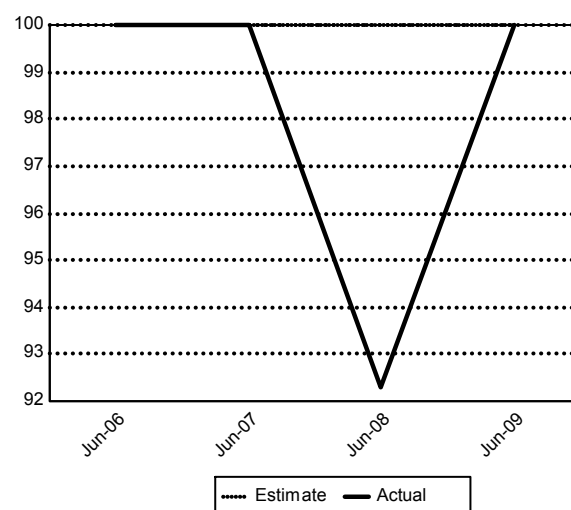
Date Measured: 7/31/2009



As of 10/7/2009

Percentage of WDFW's non-tribal fisheries in compliance with NOAA established harvest protection goals				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	100%	0%
	4th Qtr	100%	92.3%	(7.7)%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

Date Measured: 7/31/2009



A018 Manage Human and Wildlife Conflicts

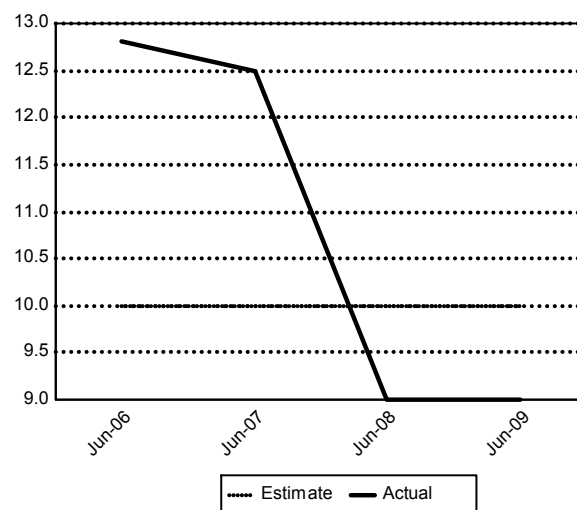
Agency: 477 - Department of Fish and Wildlife

Expected Results

Number of confirmed cougar and bear complaints. Number of damage claims and costs of damage claims paid.

Number of verified complaints for bear and cougar per 100,000 citizens per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10	9	(1)
	4th Qtr	10	9	(1)
2005-07	8th Qtr	10	12.5	2.5
	4th Qtr	10	12.8	2.8

Date Measured: 8/14/2009

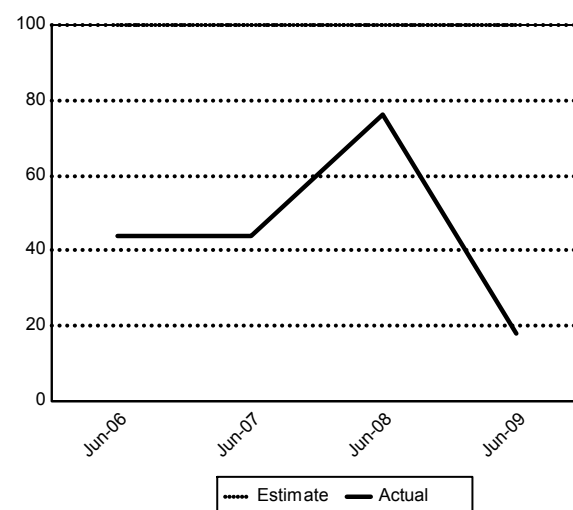


As of 10/7/2009

Percentage of elk harvested under Landowner Access Permits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	18%	(82)%
	4th Qtr	100%	76%	(24)%
2005-07	8th Qtr	100%	44%	(56)%
	4th Qtr	100%	43.8%	(56.2)%

Date Measured: 8/14/2009

Comment: Fewer permits issued. Elk were uncooperative.



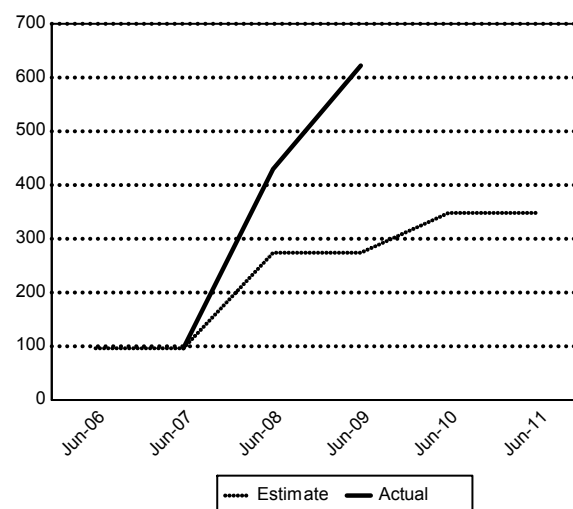
A016 Forest Practices Act and Rules

Agency: 490 - Department of Natural Resources

Expected Results

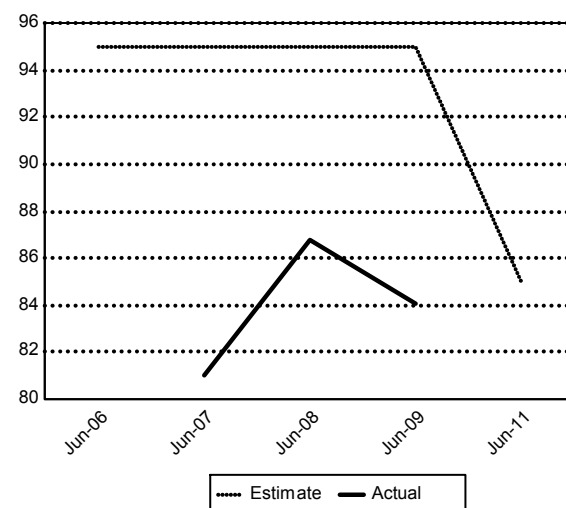
Achieve 100 percent compliance with statutory time limits for acting on Class III and IV permit applications. After the Forest Practices (FP) Compliance Monitoring Plan is completed, achieve 100 percent compliance with FP Rules requirements on completed forest practices. Ensure that 100 percent of all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

Numbers of fish passage barriers repaired by large forest landowners to allow fish passage, per requirements of the Forest Practices Act.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	275	623	348
	4th Qtr	275	429	154
2005-07	8th Qtr	95	96.5	1.5
	4th Qtr	95		

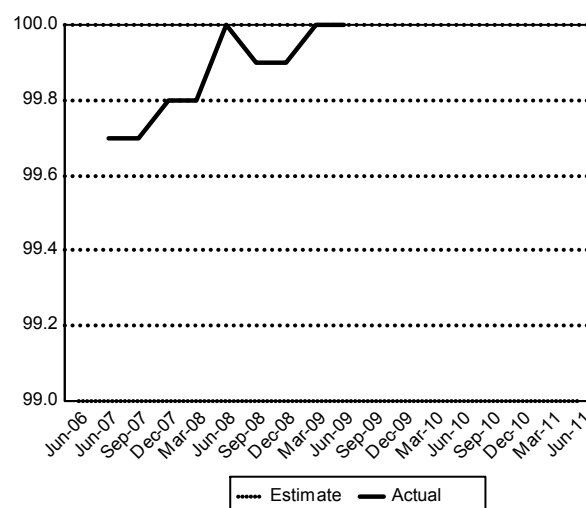


As of 10/7/2009

Percent of a group of randomly selected forest management activities in compliance with Forest Practices Rules.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%	84.1%	(10.9)%
	4th Qtr	95%	86.8%	(8.2)%
2005-07	8th Qtr	95%	81%	(14)%
	4th Qtr	95%		
By follow-up inspection				



Percentage of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	99%	100%	1%
	7th Qtr	99%	100%	1%
	6th Qtr	99%	99.9%	0.9%
	5th Qtr	99%	99.9%	0.9%
	4th Qtr	99%	100%	1%
	3rd Qtr	99%	99.8%	0.8%
	2nd Qtr	99%	99.8%	0.8%
	1st Qtr	99%	99.7%	0.7%
2005-07	8th Qtr	99%	99.7%	0.7%
	4th Qtr	99%		



A041 Surface Mining

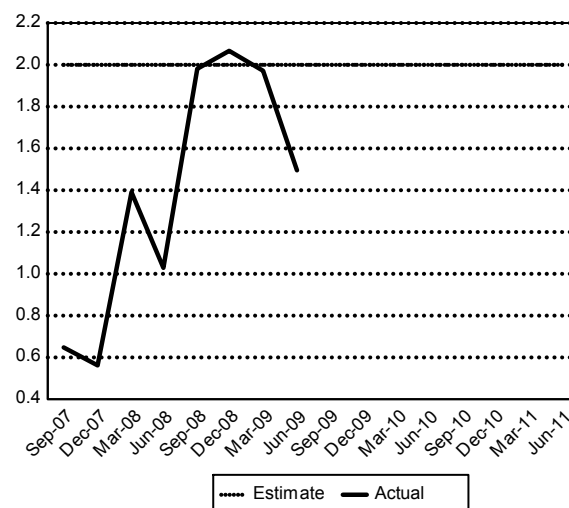
Agency: 490 - Department of Natural Resources

Expected Results

Respond to all new surface mine permit applications within 60 days. By the end of Fiscal Year 2005, transition to remote sensing for surface mine permit compliance for 50 percent of the permits. By the end of Fiscal Year 2005, achieve 60 percent compliance with approved reclamation plans on surface mine permits.

As of 10/7/2009

Percentage of surface mining permit holders requiring corrective action and/or enforcement actions.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%	1.5%	(0.5)%
	7th Qtr	2%	1.97%	(0.03)%
	6th Qtr	2%	2.07%	0.07%
	5th Qtr	2%	1.98%	(0.02)%
	4th Qtr	2%	1.03%	(0.97)%
	3rd Qtr	2%	1.39%	(0.61)%
	2nd Qtr	2%	0.56%	(1.44)%
	1st Qtr	2%	0.65%	(1.35)%
Overall target is 24 or fewer out of 1100.				



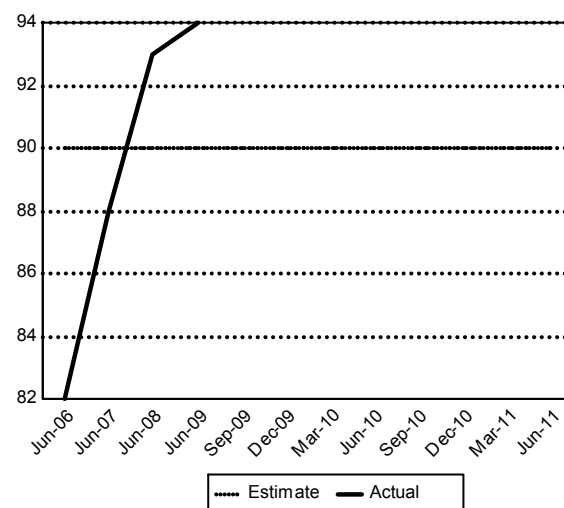
A017 Livestock Nutrient Management Program

Agency: 495 - Department of Agriculture

Expected Results

90 percent of licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) are effectively implementing nutrient management plans. Inspect 100% of licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) at least once every two years.

Percent of licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) that are in compliance with their nutrient management plan.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	94%	4%
	4th Qtr	90%	93%	3%
2005-07	8th Qtr	90%	88%	(2)%
	4th Qtr	90%	82%	(8)%
Prior to Fiscal Year 2004 this program was administered by the Department of Ecology.				



A022 Plant Protection

As of 10/7/2009

Agency: 495 - Department of Agriculture

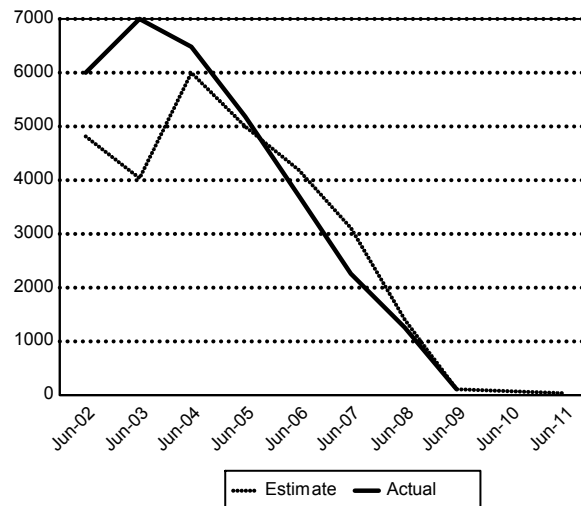
Expected Results

Reduce the number of acres of solid Spartina to 100 acres by June 2009.

Number of solid acres of Spartina in Washington State.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100	100	0
	4th Qtr	1,400	1,250	(150)
2005-07	8th Qtr	3,100	2,250	(850)
	4th Qtr	4,200	3,700	(500)
2003-05	8th Qtr	5,000	5,200	200
	4th Qtr	6,000	6,500	500

Spartina is a non-native cordgrass that destroys mudflats and salt marshes. This habitat is critical for migratory birds, shellfish, and salmon.

Comment: Actual solid acres are somewhat less than 100 but exact data is not available at this time.

**Improve individual practices and choices about natural resources****A042 Provide Technical Training, Education, and Research through Padilla Bay Estuarine Reserve**

Agency: 461 - Department of Ecology

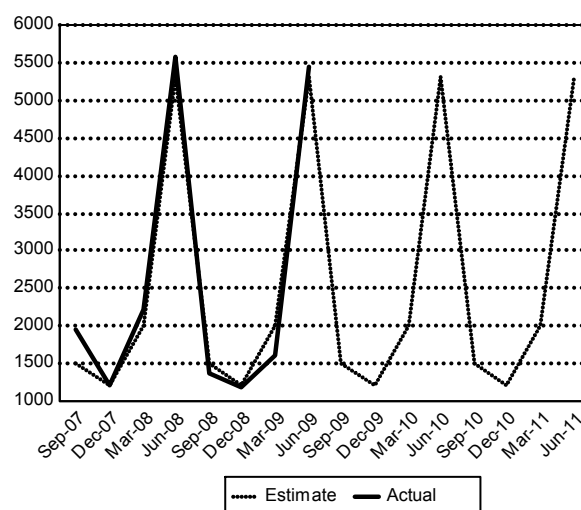
Expected Results

The Padilla Bay Reserve is managed and maintained in a cost-efficient and effective way to provide public education, training, and scientific research and monitoring. Students, teachers, professionals, and researchers participate in education and training programs. Coastal ecosystem research is carried out and shared with government and academic organizations. Coastal and land-use managers and planners are trained to carry out environmental policies and rules in Western Washington. Volunteers and professionals carry out Puget Sound restoration activities, including derelict gear removal, marine debris collection, and habitat enhancements.

As of 10/7/2009

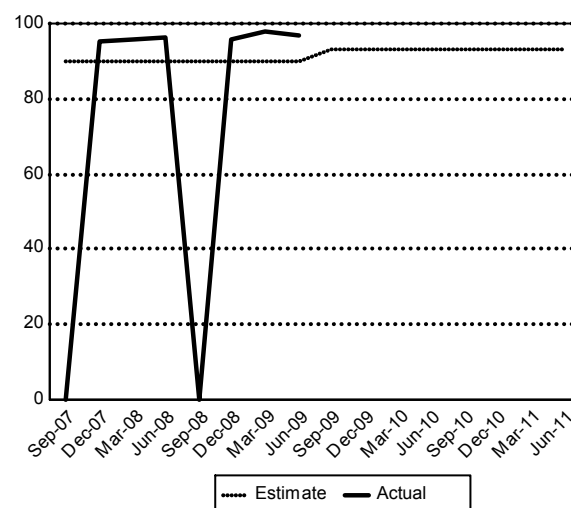
Number of teachers, students, adults, and professionals participating in Puget Sound education and training programs at the Padilla Bay Reserve.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,300	5,435	135
	7th Qtr	2,000	1,617	(383)
	6th Qtr	1,200	1,173	(27)
	5th Qtr	1,500	1,380	(120)
	4th Qtr	5,300	5,590	290
	3rd Qtr	2,000	2,223	223
	2nd Qtr	1,200	1,221	21
	1st Qtr	1,500	1,943	443
Target is based on trends and normal variation.				

Date Measured: 7/31/2009



Percent of Puget Sound and coastal training workshop participants who said they intend to apply what they learned in their work.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	97%	7%
	7th Qtr	90%	98%	8%
	6th Qtr	90%	96%	6%
	5th Qtr	90%	0%	(90)%
	4th Qtr	90%	96.5%	6.5%
	3rd Qtr	90%	96%	6%
	2nd Qtr	90%	95%	5%
	1st Qtr	90%	0%	(90)%
Target is based on trends and on the number of trainings held each quarter.				

Date Measured: 7/31/2009

**A024 Provide External Customer Service**

Agency: 477 - Department of Fish and Wildlife

Expected Results

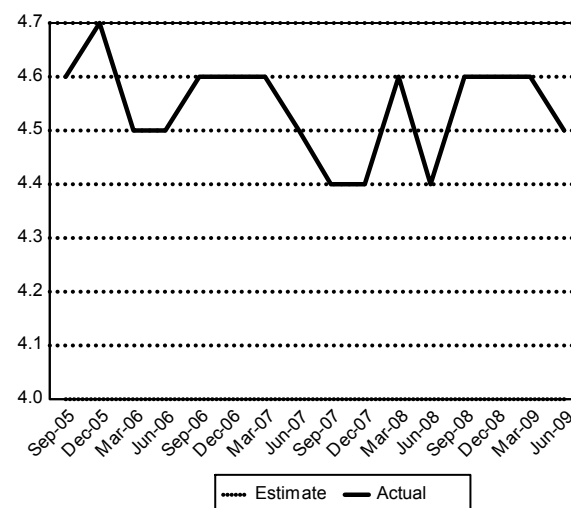
Percent of hydraulic project approvals (HPAs) issued within twenty five days.

Percentage of customer satisfaction survey responses received from landowners complaining of bear and/or cougar damage.

As of 10/7/2009

Rating on customer satisfaction for Hydraulic Project Approvals				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4	4.5	0.5
	7th Qtr	4	4.6	0.6
	6th Qtr	4	4.6	0.6
	5th Qtr	4	4.6	0.6
	4th Qtr	4	4.4	0.4
	3rd Qtr	4	4.6	0.6
	2nd Qtr	4	4.4	0.4
	1st Qtr	4	4.4	0.4
2005-07	8th Qtr	4	4.5	0.5
	7th Qtr	4	4.6	0.6
	6th Qtr	4	4.6	0.6
	5th Qtr	4	4.6	0.6
	4th Qtr	4	4.5	0.5
	3rd Qtr	4	4.5	0.5
	2nd Qtr	4	4.7	0.7
	1st Qtr	4	4.6	0.6
1 = Poor, 5 = Excelent				

Date Measured: 7/31/2009

**A026 Provide Outreach and Education Services**

Agency: 477 - Department of Fish and Wildlife

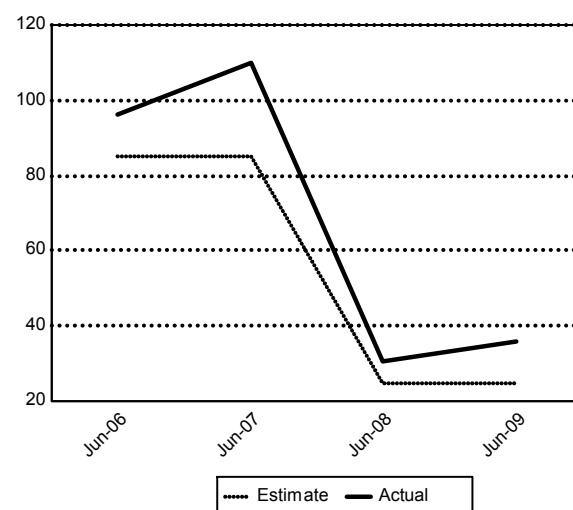
Expected Results

Number of fairs/events participated in by WDFW. Number of persons completing hunter education. Number of people participating in agency sponsored project Wild education.

As of 10/7/2009

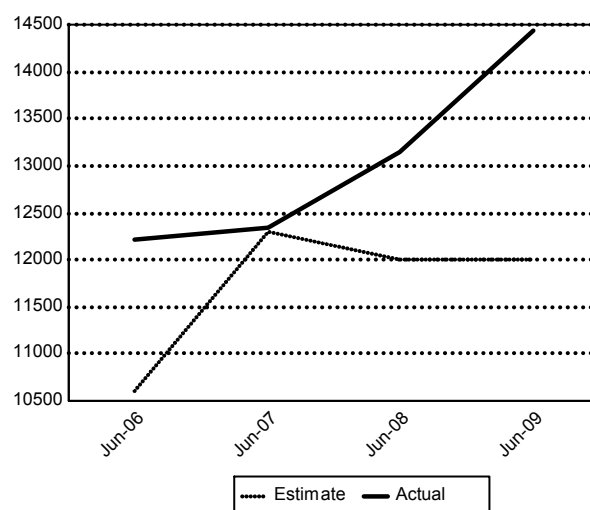
Number of hours (in thousands) of WDFW volunteer activities per year				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	24.5	36	11.5
	4th Qtr	24.5	30.4	5.9
2005-07	8th Qtr	85	109.8	24.8
	4th Qtr	85	96.3	11.3

Date Measured: 7/31/2009



Number of people completing the WDFW Hunter Education course per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	12,000	14,446	2,446
	4th Qtr	12,000	13,155	1,155
2005-07	8th Qtr	12,300	12,348	48
	4th Qtr	10,600	12,205	1,605

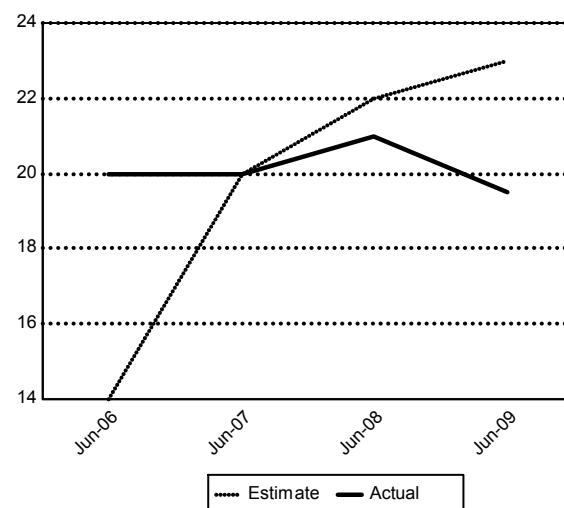
Date Measured: 7/31/2009



As of 10/7/2009

Number of youths (in thousands) participating in youth sport fishing events per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23	19.5	(3.5)
	4th Qtr	22	21	(1)
2005-07	8th Qtr	20	20	0
	4th Qtr	14	20	6

Date Measured: 7/31/2009



A027 Provide Technical Assistance

Agency: 477 - Department of Fish and Wildlife

Expected Results

Number of hydropower projects reviewed for fish and wildlife protection and mitigation. Percent of technical assistance requests from Watershed Stewards Lead Entities, RFEGs, and project sponsors that were met for salmon recovery projects to provide agency perspective and expertise.

Number of wind power projects properly sited.

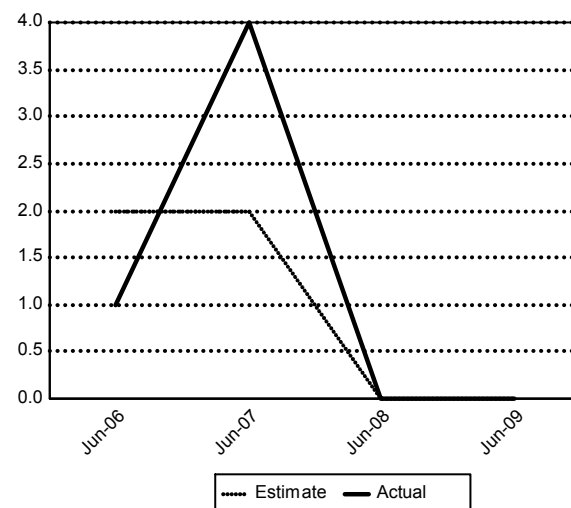
Number of hydroelectric projects receiving technical assistance for relicensing.

Percentage of alternate plans reviewed and comments provided.

Number of monitoring and evaluation plans completed.

Number of ecoregional assessments completed per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	0	0
	4th Qtr	0	0	0
2005-07	8th Qtr	2	4	2
	4th Qtr	2	1	(1)

Comment: This project was completed on 12/31/06.



As of 10/7/2009

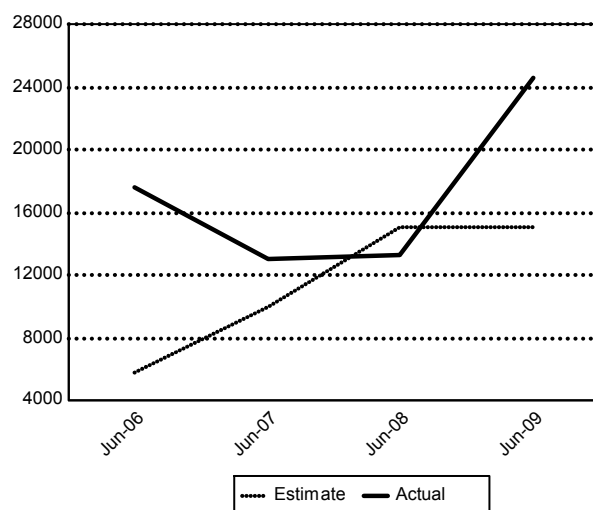
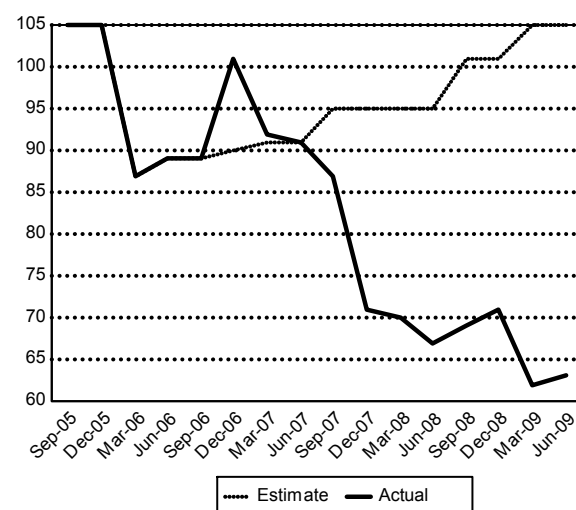
Number of energy project agreements implemented for fish and wildlife protection and mitigation per quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	105	63	(42)
	7th Qtr	105	62	(43)
	6th Qtr	101	71	(30)
	5th Qtr	101	69	(32)
	4th Qtr	95	67	(28)
	3rd Qtr	95	70	(25)
	2nd Qtr	95	71	(24)
	1st Qtr	95	87	(8)
2005-07	8th Qtr	91	91	0
	7th Qtr	91	92	1
	6th Qtr	90	101	11
	5th Qtr	89	89	0
	4th Qtr	89	89	0
	3rd Qtr	87	87	0
	2nd Qtr	105	105	0
	1st Qtr	105	105	0

Date Measured: 7/31/2009

Comment: Missing target due to staff reductions

Number of visits to SalmonScape website per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15,000	24,535	9,535
	4th Qtr	15,000	13,318	(1,682)
2005-07	8th Qtr	10,000	13,015	3,015
	4th Qtr	5,750	17,576	11,826

Date Measured: 7/31/2009

**A046 Resource Protection**

Agency: 490 - Department of Natural Resources

Expected Results

As of 10/7/2009

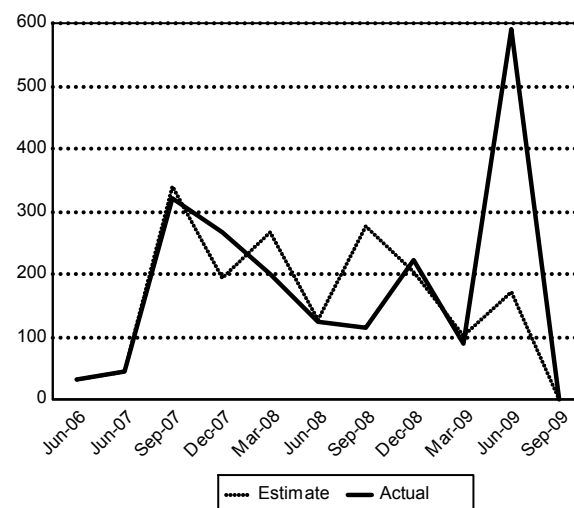
Provide technical assistance in insect and disease management.

A027 Small Forest Landowner and Stewardship Office

Agency: 490 - Department of Natural Resources

Acres of riparian habitat protected through easements purchased from small forest landowners.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	171	592	421
	7th Qtr	103	90	(13)
	6th Qtr	203	221	18
	5th Qtr	275	115	(160)
	4th Qtr	126	124	(2)
	3rd Qtr	267	201	(66)
	2nd Qtr	194.5	267	72.5
	1st Qtr	338.2	320	(18.2)
2005-07	8th Qtr	45	43	(2)
	4th Qtr	32	33	1

Comment: Program not funded in 2009-11.

**Preserve, maintain and restore natural systems and landscapes****A005 Salmon Recovery Office**

Agency: 075 - Office of the Governor

Expected Results

A coordinated effort to restore salmon, steelhead and trout to healthy, harvestable levels.

A001 Implementation of the Management Plan and National Scenic Area Act

Agency: 460 - Columbia River Gorge Commission

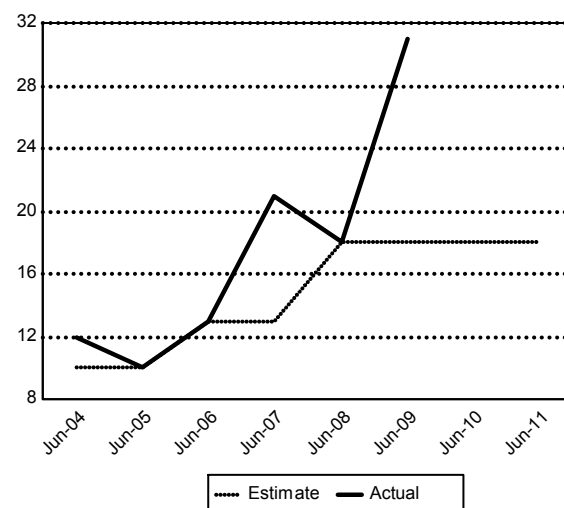
Expected Results

A Management Plan for the Gorge that is implemented in a consistent way, and that meets the intent of Congress. Development in the National Scenic Area that complies with the guidelines that are set forth in the Act and Management Plan. Increased employment and economic vitality in urban areas of the Columbia River Gorge counties, while maintaining the resource protections required in the Scenic Areas of the Columbia River Gorge.

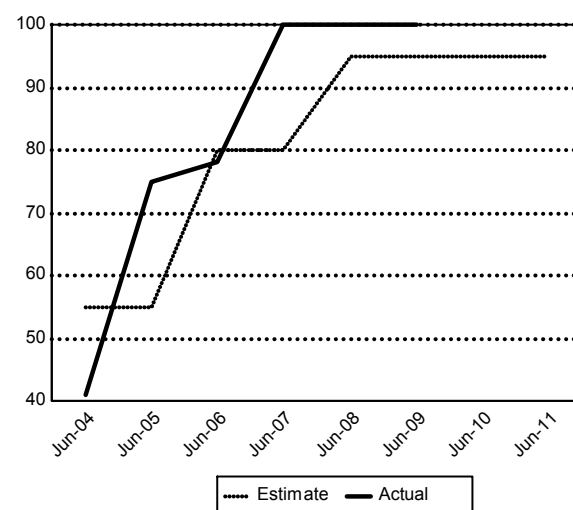
As of 10/7/2009

Number of presentations to civic and community groups each year				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18	31	13
	4th Qtr	18	18	0
2005-07	8th Qtr	13	21	8
	4th Qtr	13	13	0
2003-05	8th Qtr	10	10	0
	4th Qtr	10	12	2

Comment: 20 were related to the Future Forum Report



Percentage of county development decisions that are reviewed during the land use permitting process by Columbia River Gorge Commission staff				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%
2005-07	8th Qtr	80%	100%	20%
	4th Qtr	80%	78%	(2)%
2003-05	8th Qtr	55%	75%	20%
	4th Qtr	55%	41%	(14)%



A002 Policy Making and Hearing Citizen Appeals

Agency: 460 - Columbia River Gorge Commission

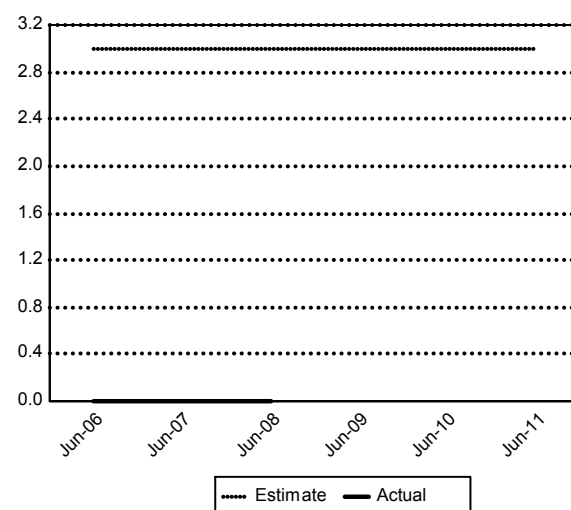
Expected Results

A cohesive set of land use ordinances for the National Scenic Area. Protection and enhancement of the Gorge resources, as mandated by the National Scenic Area Act. Consistency among Gorge counties in administering land use ordinances and issuing building permits that comply with Scenic Area regulations. The ability of the citizens to approach the Commission to hear issues and make determination of correctness of county land use decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

As of 10/7/2009

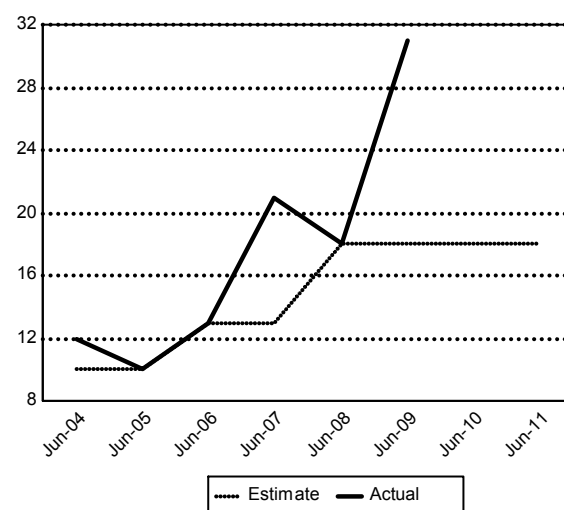
Number of appeals resolved by alternative dispute resolution methods.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	4th Qtr	3	0	(3)
2005-07	8th Qtr	3	0	(3)
	4th Qtr	3	0	(3)

Comment: Only one appeal was submitted and it was withdrawn



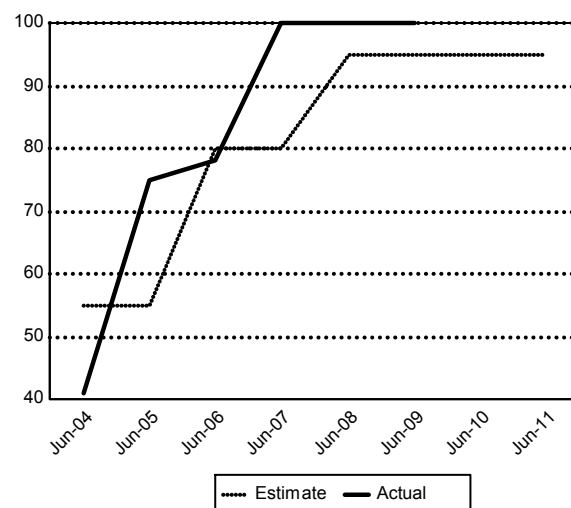
Number of presentations to civic and community groups each year				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18	31	13
	4th Qtr	18	18	0
2005-07	8th Qtr	13	21	8
	4th Qtr	13	13	0
2003-05	8th Qtr	10	10	0
	4th Qtr	10	12	2

Comment: 20 were related to the Future Forum Report



As of 10/7/2009

Percentage of county development decisions that are reviewed during the land use permitting process by Columbia River Gorge Commission staff				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%
2005-07	8th Qtr	80%	100%	20%
	4th Qtr	80%	78%	(2)%
2003-05	8th Qtr	55%	75%	20%
	4th Qtr	55%	41%	(14)%



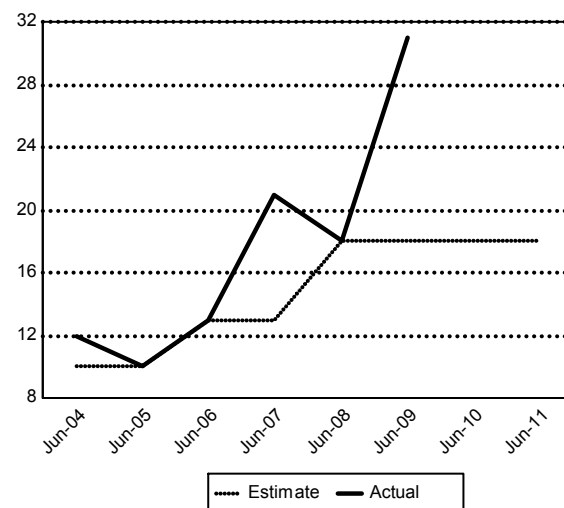
A003 Public Outreach and Technical Assistance to Counties

Agency: 460 - Columbia River Gorge Commission

Expected Results

Increased understanding of the Scenic Area Act by the citizens and counties of the Gorge. Decreased appeals by citizens due to an increased understanding of the guidelines, and increased development that meets those guidelines. Land use decisions by the county planning departments that are consistent with Scenic Area guidelines. Understanding of the guidelines by the county planners that will result in decisions that comply with Scenic Area guidelines. A greater ability of the county planners to explain Scenic Area guidelines to citizens of their counties. This will result in fewer appeals to the Commission of county decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

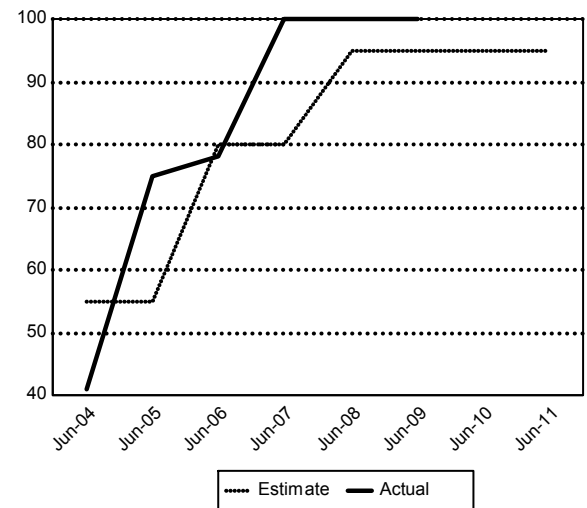
Number of presentations to civic and community groups each year				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18	31	13
	4th Qtr	18	18	0
2005-07	8th Qtr	13	21	8
	4th Qtr	13	13	0
2003-05	8th Qtr	10	10	0
	4th Qtr	10	12	2



Comment: 20 were related to the Future Forum Report

As of 10/7/2009

Percentage of county development decisions that are reviewed during the land use permitting process by Columbia River Gorge Commission staff				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%
2005-07	8th Qtr	80%	100%	20%
	4th Qtr	80%	78%	(2)%
2003-05	8th Qtr	55%	75%	20%
	4th Qtr	55%	41%	(14)%



ZZZX Other Statewide Adjustments

Agency: 460 - Columbia River Gorge Commission

A002 Administration

Agency: 461 - Department of Ecology

Expected Results

Agency managers, the Governor, the State Auditor, the Office of Financial Management (OFM), and the Legislature have confidence in Ecology's financial information and can use it to make decisions affecting the environment. The public is educated about Ecology's work and role in environmental protection and understands the policies the agency is developing and the opportunities available to influence its decisions. Washington's environmental laws and rules are improved through Ecology's relationships with legislators, local governments, businesses, Indian tribes, and environmental and citizen groups. Ecology managers and supervisors possess the highest-quality communication, performance management, hiring, and leadership skills. The Ecology work environment reflects the diversity of the community it serves. Agency staff receives reliable, secure, and high-quality desktop support and network services. Customers have easy access to information. Facilities and vehicles are well-maintained, safe and efficient.

Refer to narrative justification.

A003 Assess, Set, and Enhance Instream Flows

Agency: 461 - Department of Ecology

Expected Results

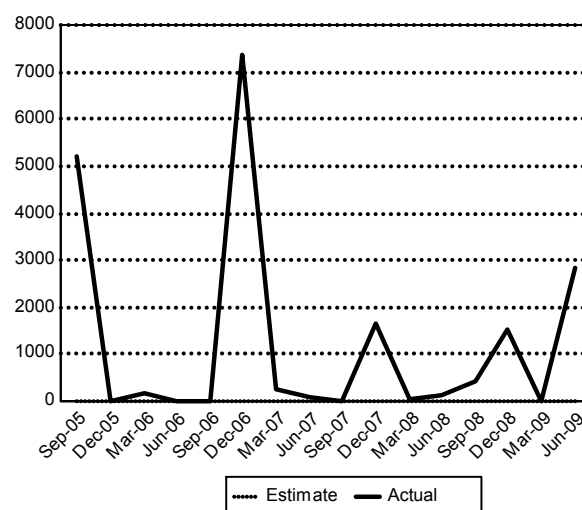
Water availability is determined and water is sustained for current and future needs. Increased setting and enhancement of instream flows in critical water basins to benefit people, fish, farming and the environment. Six instream flows are set (Walla Walla, Wenatchee, Lewis, Salmon-Washougal, Quilicine, Dungeness) working with local watershed groups and critical basins not engaged in watershed planning.

As of 10/7/2009

Acre-feet of additional water availability in Eastern Washington (Columbia Basin)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	2,816.81	2,816.81
	7th Qtr	0	5.37	5.37
	6th Qtr	0	1,530	1,530
	5th Qtr	0	415	415
	4th Qtr	0	114.28	114.28
	3rd Qtr	0	51	51
	2nd Qtr	0	1,650	1,650
	1st Qtr	0	0	0
2005-07	8th Qtr	0	90.39	90.39
	7th Qtr	0	270.33	270.33
	6th Qtr	0	7,372	7,372
	5th Qtr	0	0	0
	4th Qtr	0	9.2	9.2
	3rd Qtr	0	151.88	151.88
	2nd Qtr	0	0	0
	1st Qtr	0	5,220	5,220
Baseline is 5,000 acre feet (AF) per year statewide. 1 acre-foot is the amount of water it takes to cover 1 acre 1 foot deep. Based on water purchased, leased, donated or efficiency improvements negotiated through formal contracts.				

Date Measured: 7/28/2009

Comment: 2,816.81 AAF for \$651,880 - 6 purchases & 1 lease (see measure WR02 for additional detail).



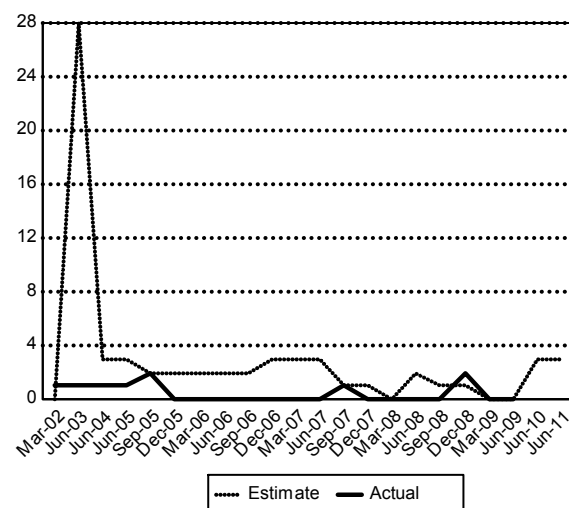
As of 10/7/2009

Number of instream flows set				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	1	2	1
	5th Qtr	1	0	(1)
	4th Qtr	2	0	(2)
	3rd Qtr	0	0	0
	2nd Qtr	1	0	(1)
	1st Qtr	1	1	0
2005-07	8th Qtr	3	0	(3)
	7th Qtr	3	0	(3)
	6th Qtr	3	0	(3)
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	2	0	(2)
	2nd Qtr	2	0	(2)
	1st Qtr	2	2	0
2003-05	8th Qtr	3	1	(2)
	4th Qtr	3		

An instream flow is the volume of water in a stream at a specific time measured at a specific place set in a rule. Instream flow setting progress is dependent on working and negotiating with local watershed groups (and other factors), so we can only move at the speed they are willing to go. Our target numbers are based on estimates of how fast we think the work will progress.

Date Measured: 7/28/2009

Comment: No instream flow rules adopted this quarter.

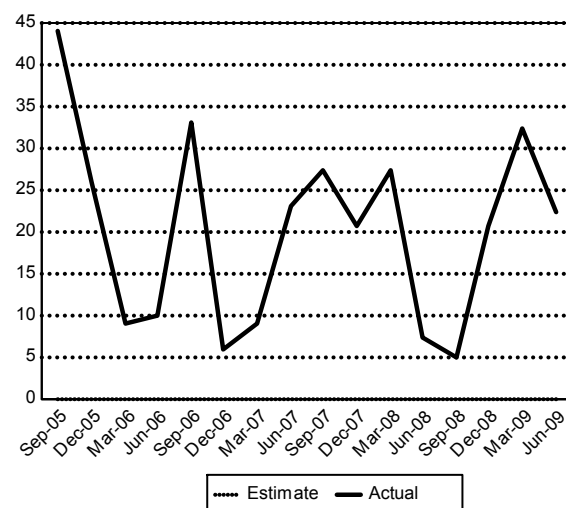


As of 10/7/2009

Percent of monitored stream flows BELOW critical flow levels.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	22.5%	22.5%
	7th Qtr	0%	32.5%	32.5%
	6th Qtr	0%	20.8%	20.8%
	5th Qtr	0%	5%	5%
	4th Qtr	0%	7.5%	7.5%
	3rd Qtr	0%	27.5%	27.5%
	2nd Qtr	0%	20.8%	20.8%
	1st Qtr	0%	27.5%	27.5%
2005-07	8th Qtr	0%	23%	23%
	7th Qtr	0%	9%	9%
	6th Qtr	0%	6%	6%
	5th Qtr	0%	33%	33%
	4th Qtr	0%	10%	10%
	3rd Qtr	0%	9%	9%
	2nd Qtr	0%	26%	26%
	1st Qtr	0%	44%	44%
Critical low flows are defined as the 20th percentile of historic flow for the measured date. The target is set at 0% because we do not want any stream flows below critical flow levels.				

Date Measured: 6/30/2009

Comment: Based on end-of month flows at 40 representative stations.

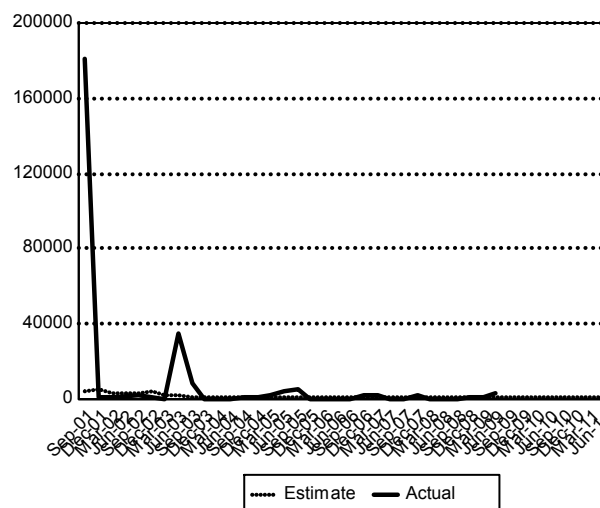


As of 10/7/2009

Volume of water saved for instream flow in acre feet				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,250	2,816.81	1,566.81
	7th Qtr	1,250	605.37	(644.63)
	6th Qtr	1,250	1,530	280
	5th Qtr	1,250	415	(835)
	4th Qtr	1,250	114.28	(1,135.72)
	3rd Qtr	1,250	51	(1,199)
	2nd Qtr	1,250	1,651	401
	1st Qtr	1,250	0	(1,250)
2005-07	8th Qtr	1,250	90.39	(1,159.61)
	7th Qtr	1,250	2,099.67	849.67
	6th Qtr	1,250	2,008.67	758.67
	5th Qtr	1,250	0	(1,250)
	4th Qtr	1,250	9.2	(1,240.8)
	3rd Qtr	1,250	152	(1,098)
	2nd Qtr	1,250	0	(1,250)
	1st Qtr	1,250	5,220	3,970
2003-05	8th Qtr	1,250	4,313	3,063
	7th Qtr	1,250	1,810	560
	6th Qtr	1,250	723	(527)
	5th Qtr	1,250	853	(397)
	4th Qtr	1,250	265	(985)
	3rd Qtr	1,250	305	(945)
	2nd Qtr	1,250	24	(1,226)
	1st Qtr	1,250	7,991	6,741

1 acre-foot of water is the amount of water to cover 1 acre with 1 foot of water.

Instream flow is volume of water in a stream at a specific time measured at a specific place set in rule. Amt saved depends on finding people willing to sell or lease water, donate water to the trust water program or implement water use efficiency measures. If people do not come forward or we can not find them, the volume acquired is small. Eastern WA water is split 1/3 each to instream flow, agriculture & municip.



Date Measured: 7/28/2009

Comment: 2,816.81 AAF for \$651,880-6 purchases & 1 lease. In WRIA 48-Methow, 342AF purchase for ECY share \$27,250; WRIA 39-Upper Yakima: 1 yr lease of 1,269AF irrigat & 258.5 AF ditch for ECY share \$24,937; 5 purchases for 919.71AF for ECY share of \$599,693.

A005 Clean up the Most Contaminated Sites First (Upland and Aquatic)

As of 10/7/2009

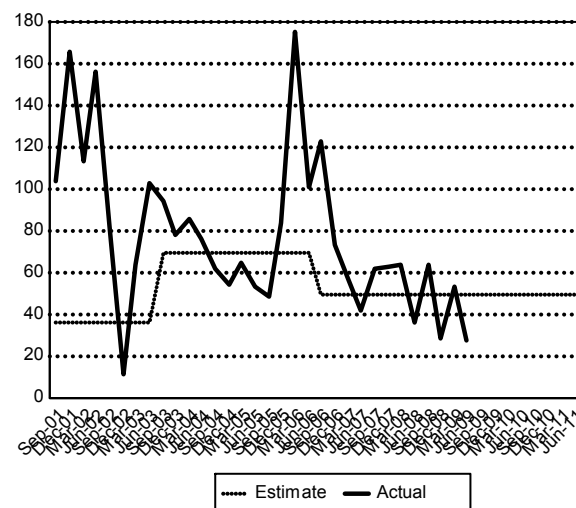
Agency: 461 - Department of Ecology

Expected Results

The most highly contaminated sites are cleaned up. Public and environmental health is protected. Cleaned sites are ready for redevelopment and job creation. The number of cleaned up sites will increase by 3 percent. The number of sites with cleanup actions in progress will increase.

Number of known toxics-contaminated sites with cleanup actions completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50	28	(22)
	7th Qtr	50	53	3
	6th Qtr	50	29	(21)
	5th Qtr	50	64	14
	4th Qtr	50	36	(14)
	3rd Qtr	50	64	14
	2nd Qtr	50	63	13
	1st Qtr	50	62	12
2005-07	8th Qtr	50	42	(8)
	7th Qtr	50	56	6
	6th Qtr	50	73	23
	5th Qtr	50	123	73
	4th Qtr	70	101	31
	3rd Qtr	70	175	105
	2nd Qtr	70	84	14
	1st Qtr	70	49	(21)
2003-05	8th Qtr	70	53	(17)
	7th Qtr	70	65	(5)
	6th Qtr	70	54	(16)
	5th Qtr	70	62	(8)
	4th Qtr	70	76	6
	3rd Qtr	70	86	16
	2nd Qtr	70	78	8
	1st Qtr	70	94	24
Baseline is 50 per quarter or 200 per year statewide.				
Target was 36 per quarter until 2003. The target was raised to 70 due to the increased use of the voluntary cleanup program and to more accurately reflect the current numbers. The target has been changed to 50 to reflect the expected continued completions of cleaned up sites in the next biennium.				

Date Measured: 7/22/2009



As of 10/7/2009

Agency: 461 - Department of Ecology

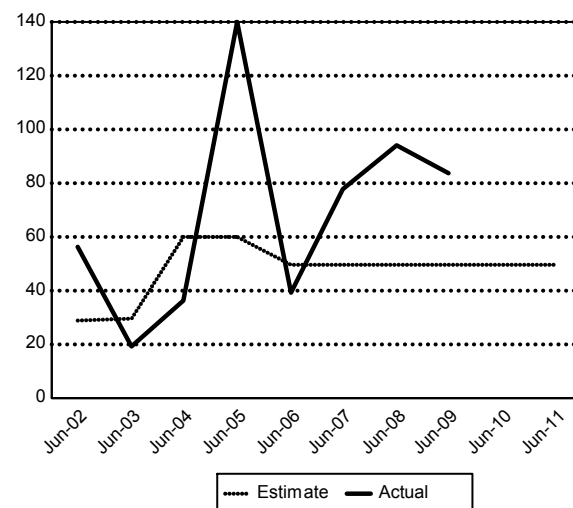
Expected Results

Water quality improvement reports are in place to protect public health and the environment. 1,500 contaminated water body segments are managed on 650 water bodies (Washington's legal commitments specified in a Memorandum of Agreement prompted by a lawsuit). Sixty water improvement reports and associated technical reports are submitted each year to the Environmental Protection Agency. Local communities get help implementing water quality improvement reports. An updated list of water bodies failing to meet water quality standards is developed.

Number of water quality cleanup plans submitted to the US Environmental Protection Agency				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50	84	34
	4th Qtr	50	94	44
2005-07	8th Qtr	50	78	28
	4th Qtr	50	39	(11)
2003-05	8th Qtr	60	140	80
	4th Qtr	60	36	(24)

The goal is for Ecology to submit 50 per year, based on a commitment to the U.S. Environmental Protection Agency.

Date Measured: 6/30/2009

**A010 Prevent and Pick Up Litter**

Agency: 461 - Department of Ecology

Expected Results

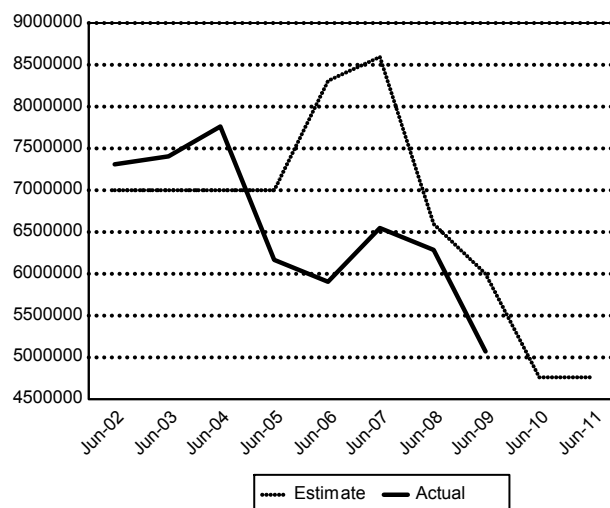
Roads are cleaner, indicated by a Road Cleanliness Indicator, through prevention campaigns and litter being picked up in a timely manner. 6,500 tons of litter is picked up with local partners. 800 youth are employed in litter pick-up. 30,000 litter hotline calls are responded to. Litter citations are increased by 10 percent. Litter survey is started in Fall 2008. \$2.6 million in grants is provided to local governments to clean up litter and illegal dumps. Litter is picked up on over 60,000 miles of roads.

As of 10/7/2009

Pounds of litter picked up annually.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,000,000	5,075,450	(924,550)
	4th Qtr	6,600,000	6,289,791	(310,209)
2005-07	8th Qtr	8,600,000	6,540,443	(2,059,557)
	4th Qtr	8,300,000	5,914,659	(2,385,341)
2003-05	8th Qtr	7,000,000	6,164,141	(835,859)
	4th Qtr	7,000,000	7,772,436	772,436

Combined litter pick-up from state and local agencies. Data is for previous calendar year. Funding reductions will likely reduce litter pickup efforts in the FY 09/11 biennium.

Comment: For calendar year 2008. Decline was likely due to fewer illegal dumps being cleaned up and reduced resources.

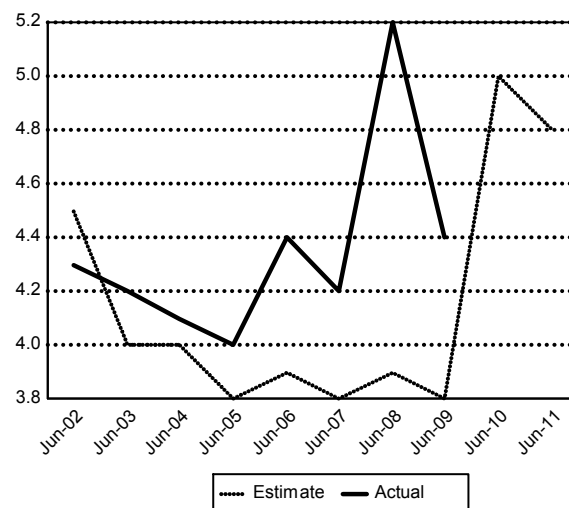


Road cleanliness rating (1=cleanest:6=very littered)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3.8	4.4	0.6
	4th Qtr	3.9	5.2	1.3
2005-07	8th Qtr	3.8	4.2	0.4
	4th Qtr	3.9	4.4	0.5
2003-05	8th Qtr	3.8	4	0.2
	4th Qtr	4	4.1	0.1

WSDOT significantly changed the way this number is calculated for 2007 and it was not comparable to previous numbers. 2008 methodology more comparable.

Date Measured: 7/16/2009

Comment: Calendar year 2008. Methodology more comparable to past years.



A013 Fund Local Efforts to Clean Toxic Sites, Manage and Reduce Waste

Agency: 461 - Department of Ecology

As of 10/7/2009

Expected Results

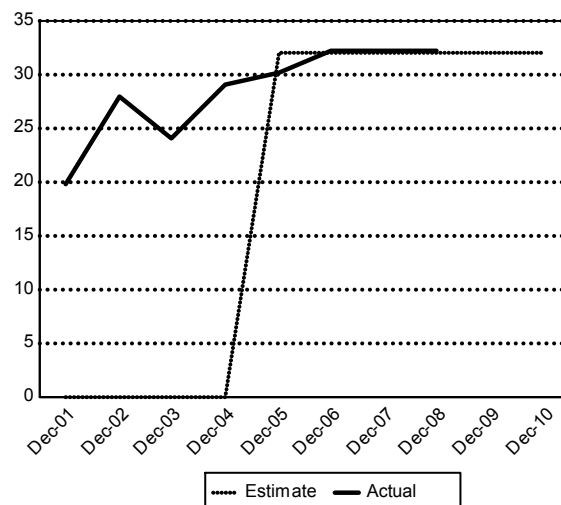
Over \$95 million in grants is provided to local governments and managed, leveraging approximately \$42 million in local government resources. Technical assistance is provided through 160 agreements with local governments on about 400 projects. Over 25 million pounds of moderate risk waste is collected each biennium for proper recycling or disposal at moderate risk waste collection facilities funded through Coordinated Prevention Grants. Grant funds provided to local jurisdictional health departments is managed to ensure that approximately 350 solid waste facilities statewide are in compliance with regulatory standards. Funding for toxic sites and drinking water system cleanup is provided and managed. Citizens have access and information related to cleanup of contaminated sites.

Million pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	32	32.3	0.3
	2nd Qtr	32	32.3	0.3
2005-07	6th Qtr	32	32.3	0.3
	2nd Qtr	32	30.1	(1.9)
2003-05	6th Qtr	0	29	29
	2nd Qtr	0	24.1	24.1

Local governments are granted funds and some use their own funds to implement local hazardous waste management plans that target households and non-regulated small businesses that generate hazardous wastes. This measure includes used oil. The data reported is for the previous calendar year.

Date Measured: 1/21/2009

Comment: Calendar Year 2007



A014 Restore the Air, Soil, and Water Contaminated from Past Activities at Hanford

Agency: 461 - Department of Ecology

Expected Results

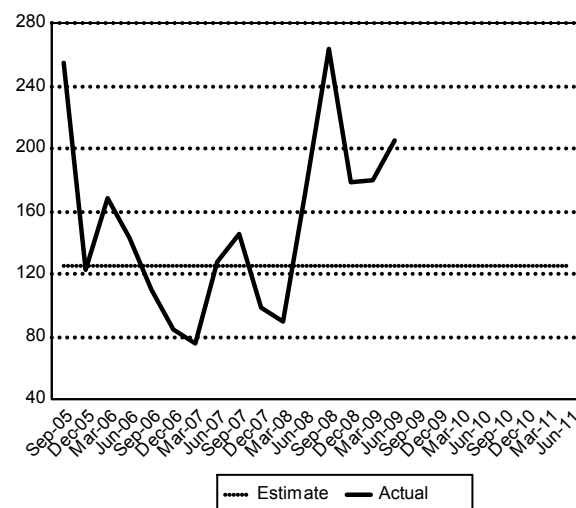
Public use of the air, soil, and water at Hanford will be restored. Human and environmental risks associated with past Hanford activities are removed or reduced. By 2009, 15 percent of the hexavalent chromium present in the groundwater plume in the Hanford Site 100 Area will be remediated before it reaches the Columbia River. Continued cleanup of contaminated waste sites adjacent to the Columbia River.

As of 10/7/2009

Tons of radioactive and/or chemically contaminated soil & debris removed and securely disposed at Hanford.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	125	205	80
	7th Qtr	125	180	55
	6th Qtr	125	178	53
	5th Qtr	125	263	138
	4th Qtr	125	171	46
	3rd Qtr	125	90	(35)
	2nd Qtr	125	99	(26)
	1st Qtr	125	145	20
2005-07	8th Qtr	125	128	3
	7th Qtr	125	76	(49)
	6th Qtr	125	85	(40)
	5th Qtr	125	110	(15)
	4th Qtr	125	143	18
	3rd Qtr	125	168	43
	2nd Qtr	125	123	(2)
	1st Qtr	125	254	129
The volume of soil that the USDOE and its contractors will remove each year reflects the total volume that must be removed to complete soil removal by Federal Fiscal 2024. Measured in hundred thousand tons. Reported values are delayed by 1 quarter.				

Date Measured: 6/28/2009

Comment: Focused effort on 100 Area cleanup and decommissioning and 300 Area burial ground remediation



A015 Clean Up and Remove Large, Complex, Contaminated Facilities throughout Hanford

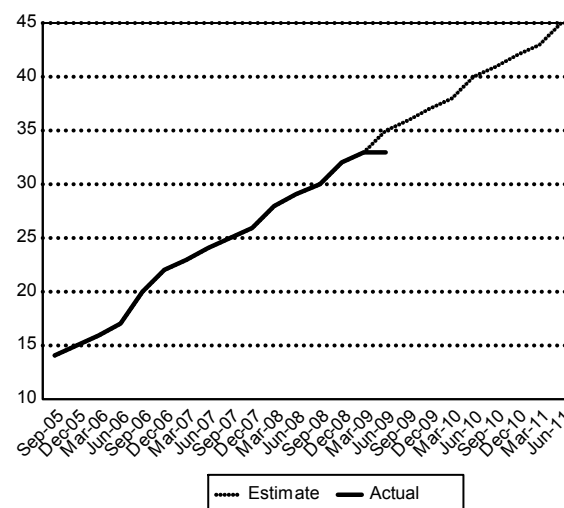
Agency: 461 - Department of Ecology

Expected Results

All major facilities on the Hanford Site will be decontaminated and decommissioned, and either demolished or placed into a long-term safe storage configuration. Six of nineteen high priority contaminated buildings in the 300 Area will be removed. 27 percent of the decontamination and decommissioning effort at the Plutonium Finishing Plant will be completed (target completion is by 2016). Continued removal of ancillary buildings in the 100-N Area and decontamination and stabilization of the 100-N Reactor.

As of 10/7/2009

Decontaminate and decommission the plutonium finishing plant on Hanford on schedule by 2016. (percent complete)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	35%	33%	(2)%
	7th Qtr	33%	33%	0%
	6th Qtr	32%	32%	0%
	5th Qtr	30%	30%	0%
	4th Qtr	29%	29%	0%
	3rd Qtr	28%	28%	0%
	2nd Qtr	26%	26%	0%
	1st Qtr	25%	25%	0%
2005-07	8th Qtr	24%	24%	0%
	7th Qtr	23%	23%	0%
	6th Qtr	22%	22%	0%
	5th Qtr	20%	20%	0%
	4th Qtr	17%	17%	0%
	3rd Qtr	16%	16%	0%
	2nd Qtr	15%	15%	0%
	1st Qtr	14%	14%	0%
1) The USDOE will use American Recovery and Reinvestment Act (ARRA) funds to remove glove boxes, hoods, and process equipment; and to ready Plutonium Finishing Plant234-Z-5 Process Areas and ancillary facilities for demolition.				



A016 Treat and Dispose of Hanford's High-level Radioactive Tank Waste

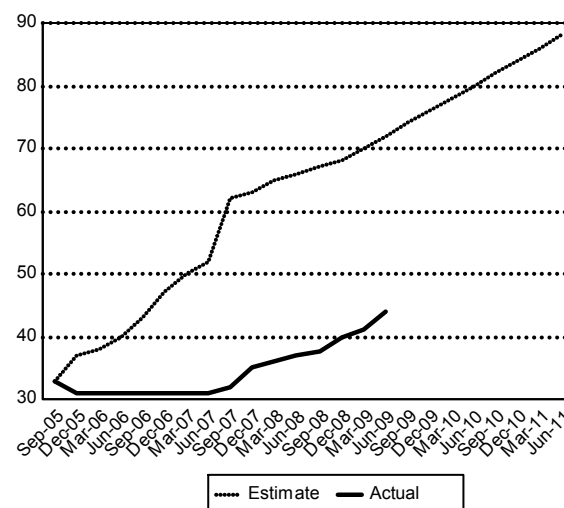
Agency: 461 - Department of Ecology

Expected Results

53 million gallons of high-level radioactive mixed waste from Hanford's interim storage tanks will be retrieved and treated. Construction of The Hanford Tank Waste Treatment Plant that has been significantly delayed will be re-started.

As of 10/7/2009

Percent of the Hanford tank waste treatment plant construction completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	72%	44%	(28)%
	7th Qtr	70%	41%	(29)%
	6th Qtr	68%	40%	(28)%
	5th Qtr	67%	37.7%	(29.3)%
	4th Qtr	66%	37%	(29)%
	3rd Qtr	65%	36%	(29)%
	2nd Qtr	63%	35%	(28)%
	1st Qtr	62%	32%	(30)%
2005-07	8th Qtr	52%	31%	(21)%
	7th Qtr	50%	31%	(19)%
	6th Qtr	47%	31%	(16)%
	5th Qtr	43%	31%	(12)%
	4th Qtr	40%	31%	(9)%
	3rd Qtr	38%	31%	(7)%
	2nd Qtr	37%	31%	(6)%
	1st Qtr	33%	33%	0%
<p>1) Completion percentage is compared to construction schedule. Hanford Consent Order Milestones require operation of the treatment plant by 2011. 2) The progress targets are based on operation of the plant by 2011. 3) Construction of the High Level Waste and Pretreatment Facilities in the Tank Waste Treatment Plant resumed in 09/2007. 4) The USDOE informed Ecology that their new approved budget baseline reflects operation by 2019. Schedule changes pending agreement between State and DOE.</p>				



A017 Ensure Safe Tank Operations, Storage of Tank Wastes, & Closure of the Waste Storage Tanks at Hanford

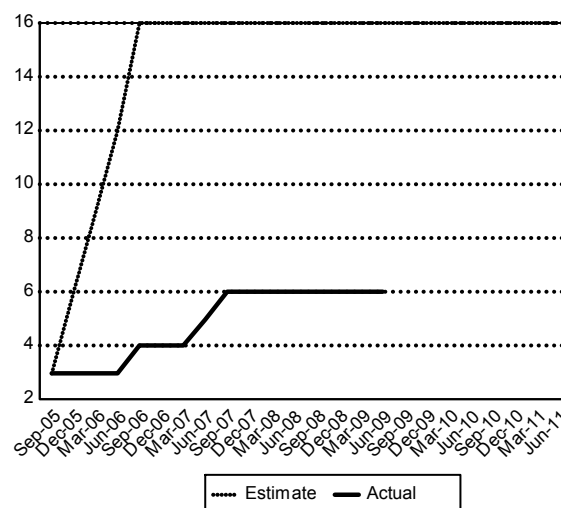
Agency: 461 - Department of Ecology

Expected Results

Public health and environmental risk from the highly toxic, mixed radioactive and hazardous tank waste is reduced and tank wastes are safely managed until treated and properly disposed of. Four single-shell tanks are emptied and waste safely stored. A permit is issued for the Double Shell Tank Farms.

As of 10/7/2009

Number of tanks containing radioactive hazardous waste emptied at Hanford's "C-Tank Farm" (cumulative).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	16	6	(10)
	7th Qtr	16	6	(10)
	6th Qtr	16	6	(10)
	5th Qtr	16	6	(10)
	4th Qtr	16	6	(10)
	3rd Qtr	16	6	(10)
	2nd Qtr	16	6	(10)
	1st Qtr	16	6	(10)
2005-07	8th Qtr	16	5	(11)
	7th Qtr	16	4	(12)
	6th Qtr	16	4	(12)
	5th Qtr	16	4	(12)
	4th Qtr	12	3	(9)
	3rd Qtr	9	3	(6)
	2nd Qtr	6	3	(3)
	1st Qtr	3	3	0
1) USDOE must move all tank waste from single shell tanks to double shell tanks. 2) USDOE did not meet existing Hanford Consent Order target to empty all 16 tanks in C Farm by September 2006. 3) Six C Farm tanks empty, five of which meet residual volume requirement in Consent Order. 4) Ecology is addressing missed milestones in litigation with USDOE. 5) Total volume in C Farm 1.409 million gals (7/1/08); total volume 1.349 M gal. (12/31/08); 60,000 gal. retrieved.				



A018 Ensure the Safe Management of Radioactive Mixed Waste at Hanford

Agency: 461 - Department of Ecology

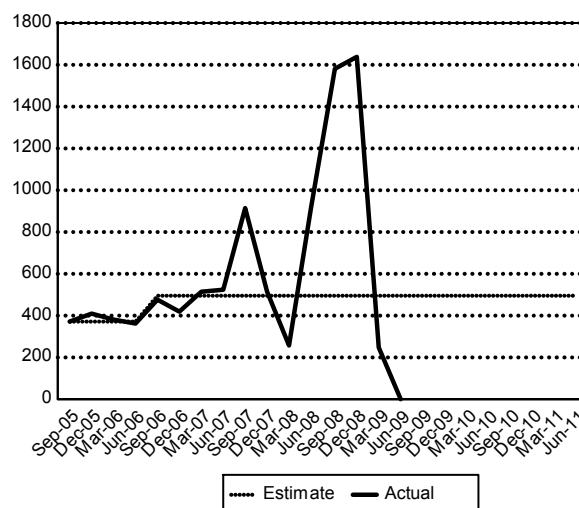
Expected Results

2.6 billion gallons of liquid waste water and 35 million cubic feet of solid wastes will be treated and disposed of by 2017 to significantly reduce the risks posed to Hanford workers and the environment. Closure decisions for the commercial low-level radioactive waste disposal sites are made. 4,900 cubic meters of transuranic waste are retrieved from the low level burial grounds at Hanford. 2,445 cubic meters of Mixed Low Level Waste are treated for disposal. 2,400 cubic meters of contact handled transuranic mixed waste are treated or certified for disposal. 600 cubic meters of contact and remote handled mixed low level waste are treated.

As of 10/7/2009

Amount of transuranic waste removed from the low level burial grounds at Hanford. (cubic meters)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	500	2	(498)
	7th Qtr	500	247	(253)
	6th Qtr	500	1,635	1,135
	5th Qtr	500	1,581	1,081
	4th Qtr	500	911	411
	3rd Qtr	500	258	(242)
	2nd Qtr	500	516	16
	1st Qtr	500	915	415
2005-07	8th Qtr	500	520	20
	7th Qtr	500	510	10
	6th Qtr	500	420	(80)
	5th Qtr	500	480	(20)
	4th Qtr	375	360	(15)
	3rd Qtr	375	380	5
	2nd Qtr	375	412	37
	1st Qtr	375	375	0
<p>1) The Hanford Consent Order milestones require the USDOE and its contractors to remove specific quantities of waste each year. 2) The Consent Order measures waste cubic meters. Changes in amounts are undergoing public review.</p> <p>Transuranic waste is radioactive waste that emits alpha particles. Transuranic waste contains elements have that atomic numbers greater than Uranium on the periodic chart of the elements, with half-lives greater than 20 years.</p>				

Comment: Contractor halted retrieval 5 times to await Dept of Health approval to retrieve collapsed boxes and because of initial lack of funding.



A031 Prevent Hazardous Waste Pollution Through Permitting, Closure, and Corrective Action

Agency: 461 - Department of Ecology

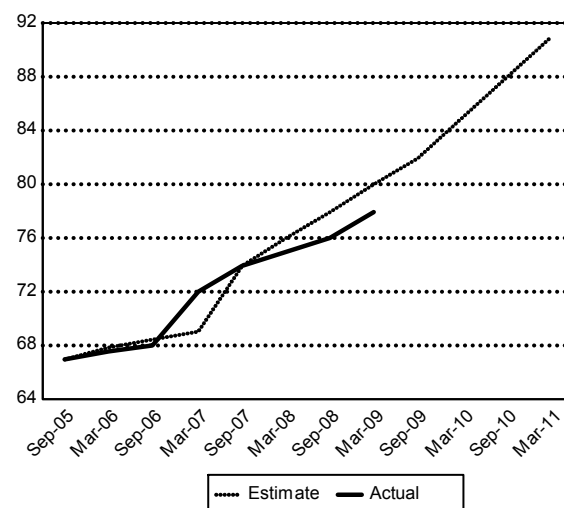
Expected Results

Assurance that facilities treating, storing, or disposing of hazardous wastes are constructed and operating properly to prevent soil, water, or air contamination. Protective permits for hazardous waste management facilities are issued. Processed permit modifications for facilities that want to change or expand operations for treating, storing, or disposing of hazardous wastes. Eight percent yearly increase in the complete cleanup or remediation at 27 high priority facilities. No new abandoned facilities requiring cleanup by proposing statutory and regulatory improvements for Washington's waste management system. Proper financial assurance requirements are in place at used oil processors and recyclers to fund potential future cleanups at abandoned facilities.

As of 10/7/2009

Percent progress toward completed corrective action.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	80%	78%	(2)%
	5th Qtr	78%	76%	(2)%
	3rd Qtr	76%	75%	(1)%
	1st Qtr	74%	74%	0%
2005-07	7th Qtr	69%	72%	3%
	5th Qtr	68.4%	68%	(0.4)%
	3rd Qtr	67.8%	67.5%	(0.3)%
	1st Qtr	67%	67%	0%
<p><i>Corrective action is the clean up of contamination at hazardous waste treatment, storage and disposal (TSD) facilities. Corrective action includes activities such as facility assessment, remedial investigation, sampling, soil & groundwater assessments, feasibility studies, cleanup action plans, corrective measures implementation, and long-term monitoring and remediation. This percent progress is an average of 27 active cleanups.</i></p>				

Date Measured: 3/31/2009



A035 Promote Compliance with Water Laws

Agency: 461 - Department of Ecology

Expected Results

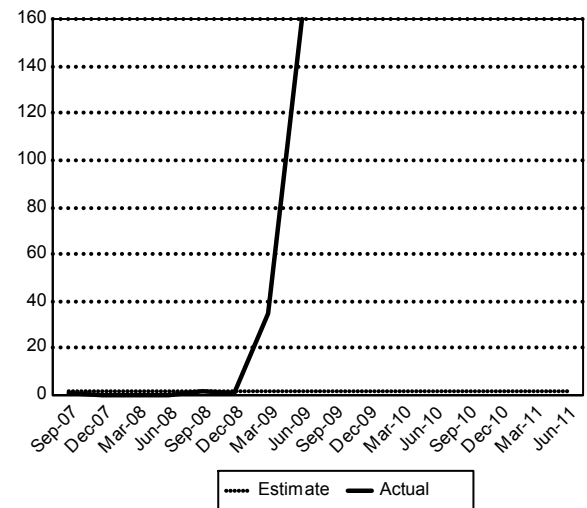
Increased awareness of, and compliance with, the state's water laws so that legal water users and applicants for water rights are not impaired, water use remains sustainable, and the environment is protected. Ninety percent of water is metered and reported in 16 critical water basins. Water right holders receive compliance information, assistance, and strategic enforcement action. Water use on streams with flows set is regulated during periods of low flows.

As of 10/7/2009

Number of compliance actions for water management (non-metering)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2	160	158
	7th Qtr	2	35	33
	6th Qtr	2	1	(1)
	5th Qtr	2	2	0
	4th Qtr	2	0	(2)
	3rd Qtr	2	0	(2)
	2nd Qtr	2	0	(2)
	1st Qtr	2	1	(1)
<i>Actions respond to issues as they arise. Efforts focus on assistance, education, etc. to avoid need for compliance actions. Measure is the number of water resources compliance actions taken, including water rights, but not including metering.</i>				

Date Measured: 7/28/2009

Comment: Orders issued - 146 to curtail interruptible rights; 13 cancellations, & 1 relinquishment.



A038 Protect, Restore, and Manage Wetlands

Agency: 461 - Department of Ecology

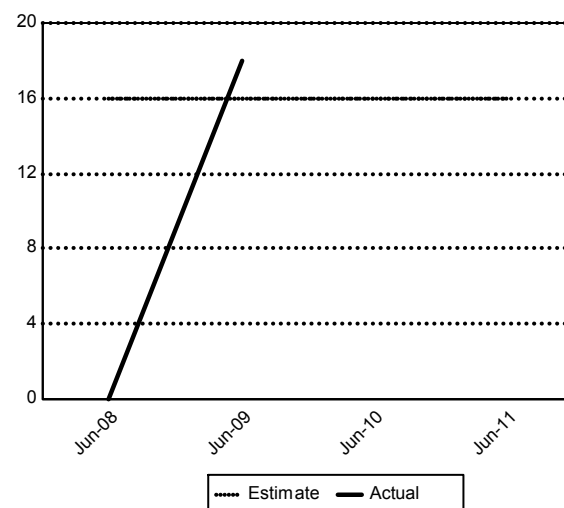
Expected Results

Wetlands are protected, restored and managed consistent with state and local permits and laws. Local governments and other parties get technical assistance to carry out local wetland protection efforts. Wetland losses are fully replaced by improving the success rate of wetland mitigation. Approved mitigation achieves compliance through meaningful performance standards, and monitoring project success.

As of 10/7/2009

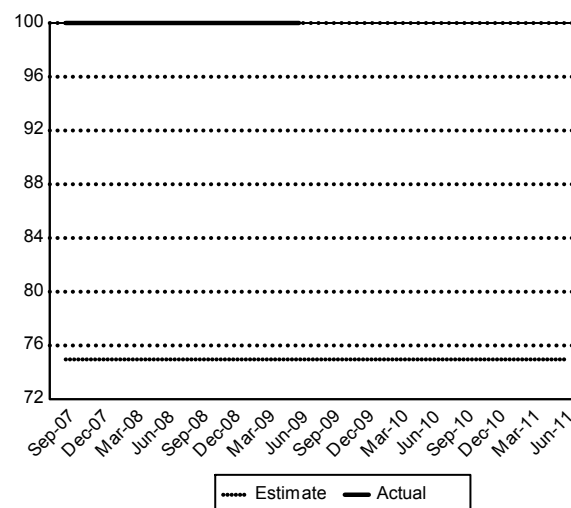
Average time to establish a wetland bank (in months).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	16	18	2
	4th Qtr	16	0	(16)
<p>Target is 16 months and is based on the program goal to reduce the average time by 30%. Annual measure new in 2008.</p>				

Date Measured: 7/31/2009



Percent of mitigation sites inspected within 18 months after receipt of as-built reports.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%	100%	25%
	7th Qtr	75%	100%	25%
	6th Qtr	75%	100%	25%
	5th Qtr	75%	100%	25%
	4th Qtr	75%	100%	25%
	3rd Qtr	75%	100%	25%
	2nd Qtr	75%	100%	25%
	1st Qtr	75%	100%	25%
<p>Target is 75% and is based on planning projections and current resources. An "as-built" is a site plan that is drawn after all work is completed at a mitigation site. For example, it shows location of vegetation, water bodies, elevation change, and other land features.</p>				

Date Measured: 7/31/2009



A039 Provide Technical and Financial Assistance for Local Watershed Planning and Implementation

Agency: 461 - Department of Ecology

Expected Results

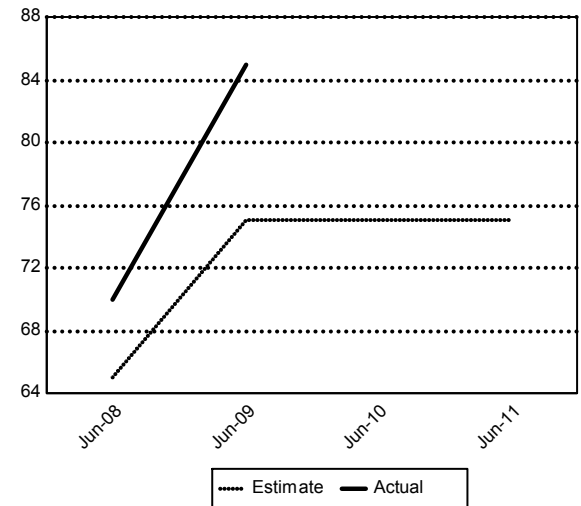
As of 10/7/2009

Future in-stream and out-of-stream needs are managed consistent with adopted watershed plans. Local planning groups get technical and financial assistance for plan implementation and updates. Local, state, and tribal organizations and stakeholders participate in solving water issues.

Percent of Watershed Planning Units in Phase 4 - Plan Implementation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%	85%	10%
	4th Qtr	65%	70%	5%
<p><i>'Watershed Planning Units' are defined in RCW 90.82. 'Watershed Planning' refers to a local planning process focused on water resources. Plans address water quantity, water quality, instream flows, fish habitat, water storage, and water for future growth. This work is funded by appropriations from the Legislature to Ecology for grants to local planning units. Planning units can address one or more water resource inventory areas (WRIAs). Annual measure.</i></p>				

Date Measured: 7/13/2009

Comment: Base of 34 Planning Units with 29 Planning Units in Phase4; This is not statewide coverage since not all state WRISs have watershed planning units involve in Chapter 90.82 RCW.



A055 Restore Public Natural Resources Damaged by Oil Spills

Agency: 461 - Department of Ecology

Expected Results

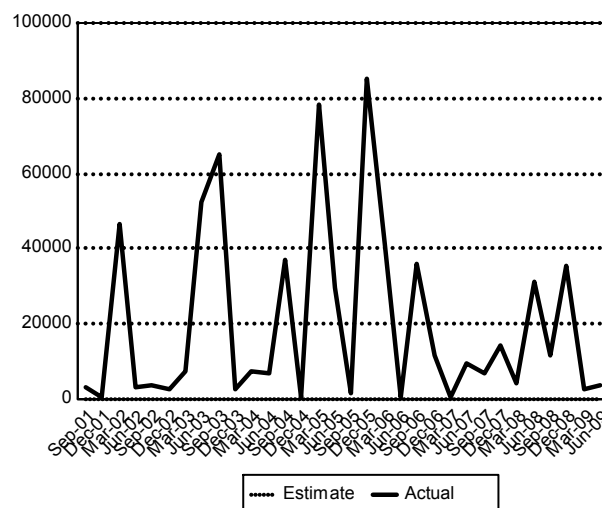
The environmental impacts from oil spills to publicly-owned natural resources are partially mitigated (compensated for) using damage assessment funding. Natural Resource Damage Assessment is done on 100 percent of oil spills where 25 or more gallons reach surface waters. Priority wildlife habitat is restored and protected using natural resource damage funds.

As of 10/7/2009

Amount of dollars recovered from persons responsible for oil spill damages.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$0	\$3,934.76	\$3,934.76
	7th Qtr	\$0	\$2,815.56	\$2,815.56
	6th Qtr	\$0	\$35,650.14	\$35,650.14
	5th Qtr	\$0	\$11,587.3	\$11,587.3
	4th Qtr	\$0	\$30,972.73	\$30,972.73
	3rd Qtr	\$0	\$4,461.24	\$4,461.24
	2nd Qtr	\$0	\$14,384	\$14,384
	1st Qtr	\$0	\$6,664	\$6,664
2005-07	8th Qtr	\$0	\$9,524.55	\$9,524.55
	7th Qtr	\$0	\$500.4	\$500.4
	6th Qtr	\$0	\$11,625.48	\$11,625.48
	5th Qtr	\$0	\$36,220.96	\$36,220.96
	4th Qtr	\$0	\$489.98	\$489.98
	3rd Qtr	\$0	\$41,491.16	\$41,491.16
	2nd Qtr	\$0	\$85,414.26	\$85,414.26
	1st Qtr	\$0	\$1,696.39	\$1,696.39
2003-05	8th Qtr	\$0	\$29,771.78	\$29,771.78
	7th Qtr	\$0	\$78,263.55	\$78,263.55
	6th Qtr	\$0	\$375	\$375
	5th Qtr	\$0	\$36,944.58	\$36,944.58
	4th Qtr	\$0	\$7,047.37	\$7,047.37
	3rd Qtr	\$0	\$7,345.89	\$7,345.89
	2nd Qtr	\$0	\$2,851.86	\$2,851.86
	1st Qtr	\$0	\$65,242.74	\$65,242.74
Individuals or companies responsible for spilling oil into statewaters are liable for cleanup costs and resource damages. This measure is based on spills that occur each year. The data does not reflect monies recovered used towards direct restoration projects. The target is set at zero to be consistent with the goal of zero spills.				

Date Measured: 6/30/2009

Refer to narrative justification.



A056 Restore Watersheds by Supporting Community-Based Projects with the Washington Conservation Corps

Agency: 461 - Department of Ecology

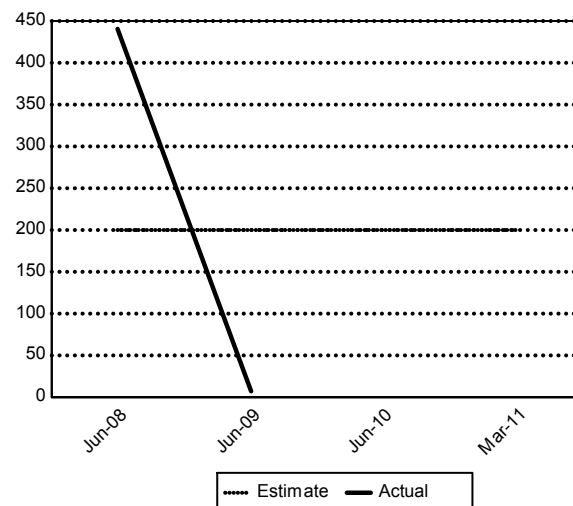
Expected Results

As of 10/7/2009

Local communities get help from Washington Conservation Corps crews to carry out conservation and emergency response projects.

Acres of habitat restored by the Washington Conservation Corps.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	200	8.3	(191.7)
	4th Qtr	200	441	241
Target is based on limited field trends. Target is 200 acres per year. Annual measure.				

Date Measured: 7/31/2009



A057 Services to Site Owners that Volunteer to Clean Up their Contaminated Sites

Agency: 461 - Department of Ecology

Expected Results

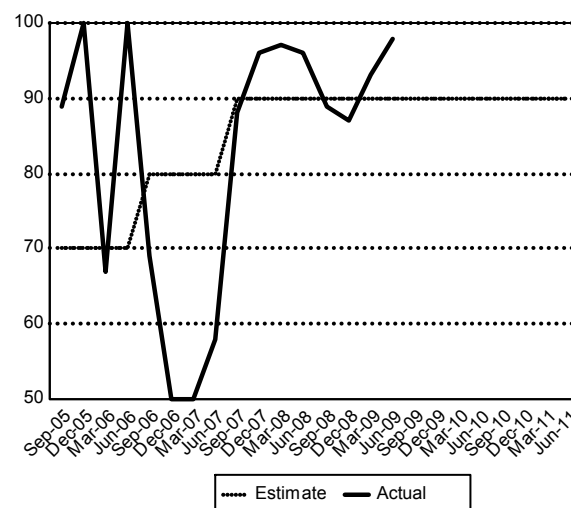
Contaminated sites are voluntarily cleaned up by site owners and prospective buyers using private funding. Three percent increase in the number of sites cleaned up voluntarily. Increased number of sites with cleanup actions in progress. Decreased response time from the agency to site owners and prospective buyers. Increased number of determinations made on final cleanup reports submitted by parties who voluntarily cleaned up sites.

As of 10/7/2009

Percent of the voluntary cleanup program applicants who receive an assessment of their plan or report within 90 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	98%	8%
	7th Qtr	90%	93%	3%
	6th Qtr	90%	87%	(3)%
	5th Qtr	90%	89%	(1)%
	4th Qtr	90%	96%	6%
	3rd Qtr	90%	97%	7%
	2nd Qtr	90%	96%	6%
	1st Qtr	90%	88%	(2)%
2005-07	8th Qtr	80%	58%	(22)%
	7th Qtr	80%	50%	(30)%
	6th Qtr	80%	50%	(30)%
	5th Qtr	80%	69%	(11)%
	4th Qtr	70%	100%	30%
	3rd Qtr	70%	67%	(3)%
	2nd Qtr	70%	100%	30%
	1st Qtr	70%	89%	19%
Goal is 90% receive response in less than 90 days				
07-09 Biennium -- this measure has been updated to "Average number of days to provide an assessment of a plan or report received from a voluntary cleanup program applicant."				

Date Measured: 7/23/2009

Comment: 30 days average



A058 Provide Streamlined Project Permitting for Transportation Projects

Agency: 461 - Department of Ecology

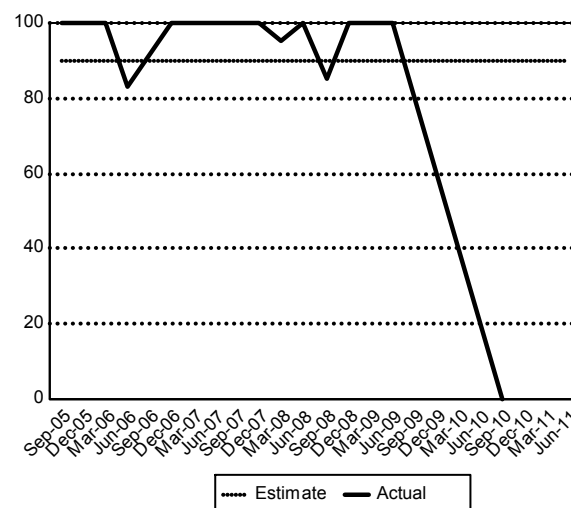
Expected Results

State transportation projects meet environmental laws. Washington Department of Transportation gets technical help on reducing impacts and receives timely decisions. Projects achieve compliance with permit conditions.

As of 10/7/2009

Percent of reviews and decisions from Ecology's Transportation Team made within agreed upon timeframes for WSDOT's applications, permits, NEPA/SEPA documents, or other environmental documents.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	100%	10%
	7th Qtr	90%	100%	10%
	6th Qtr	90%	100%	10%
	5th Qtr	90%	85%	(5)%
	4th Qtr	90%	100%	10%
	3rd Qtr	90%	95%	5%
	2nd Qtr	90%	100%	10%
	1st Qtr	90%	100%	10%
2005-07	8th Qtr	90%	100%	10%
	7th Qtr	90%	100%	10%
	6th Qtr	90%	100%	10%
	5th Qtr	90%		
	4th Qtr	90%	83%	(7)%
	3rd Qtr	90%	100%	10%
	2nd Qtr	90%		
	1st Qtr	90%	100%	10%
<p>WSDOT funds the Ecology Transportation Liaison Team to provide a team dedicated to WSDOT projects. The team's work enables transportation projects to be built on schedule with the least impacts to the environment. The measure relates to timely reviews and permit decisions.</p> <p>The target is based on trends.</p>				

Date Measured: 10/31/2008



A059 Support Local Watershed Management of Water Resources

Agency: 461 - Department of Ecology

Expected Results

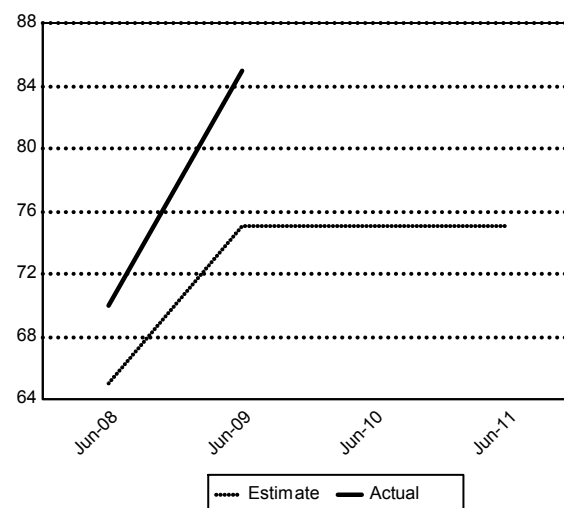
Water is sustained for current and future needs. State local watershed management plans are developed, adopted, and implemented with enough information and agreement to support sound water use and actions. 42 local watershed planning groups get technical support. Regional initiatives for central Puget Sound, Columbia River, Yakima River, Dungeness, Quincy-Odesa, and Spokane Aquifer get technical support.

As of 10/7/2009

Percent of Watershed Planning Units in Phase 4 - Plan Implementation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%	85%	10%
	4th Qtr	65%	70%	5%
<p><i>'Watershed Planning Units' are defined in RCW 90.82. 'Watershed Planning' refers to a local planning process focused on water resources. Plans address water quantity, water quality, instream flows, fish habitat, water storage, and water for future growth. This work is funded by appropriations from the Legislature to Ecology for grants to local planning units. Planning units can address one or more water resource inventory areas (WRIAs). Annual measure.</i></p>				

Date Measured: 7/13/2009

Comment: Base of 34 Planning Units with 29 Planning Units in Phase4; This is not statewide coverage since not all state WRISs have watershed planning units involve in Chapter 90.82 RCW.



ZZZX Other Statewide Adjustments

Agency: 461 - Department of Ecology

A001 Administration of Forest and Fish

Agency: 467 - Rec/Conserv Funding Board

Expected Results

Contract with the Department of Natural Resources to administer the Forest and Fish Agreement.

A002 Manage Recreation and Conservation Investments

Agency: 467 - Rec/Conserv Funding Board

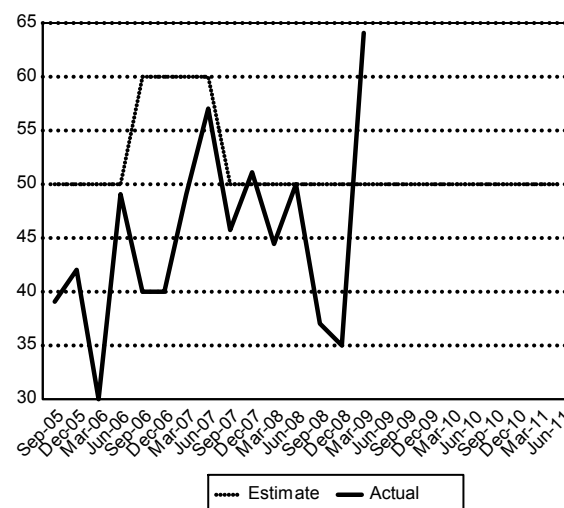
Expected Results

Fund high quality recreation and conservation projects.

As of 10/7/2009

Percentage of salmon recovery projects finalized without the need for time extensions.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	7th Qtr	50%	64%	14%
	6th Qtr	50%	35%	(15)%
	5th Qtr	50%	37%	(13)%
	4th Qtr	50%	50%	0%
	3rd Qtr	50%	44.44%	(5.56)%
	2nd Qtr	50%	51.1%	1.1%
	1st Qtr	50%	45.8%	(4.2)%
2005-07	8th Qtr	60%	57%	(3)%
	7th Qtr	60%	49%	(11)%
	6th Qtr	60%	40%	(20)%
	5th Qtr	60%	40%	(20)%
	4th Qtr	50%	49%	(1)%
	3rd Qtr	50%	30%	(20)%
	2nd Qtr	50%	42%	(8)%
	1st Qtr	50%	39%	(11)%

Date Measured: 4/20/2009



A004 Develop and Coordinate a Statewide Biodiversity Conservation Strategy

Agency: 467 - Rec/Conserv Funding Board

Expected Results

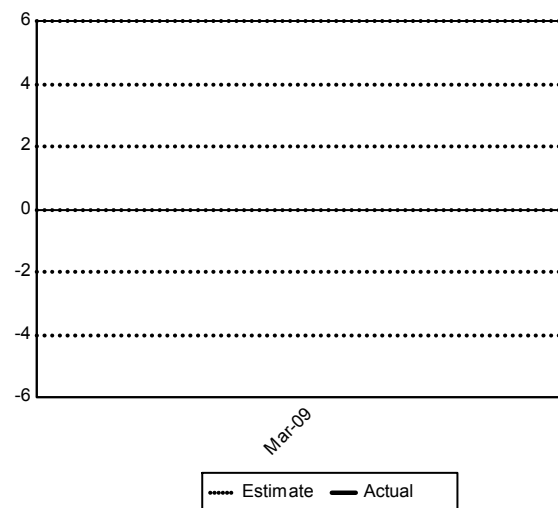
Develop and coordinates the implementation of a statewide biodiversity conservation strategy.

As of 10/7/2009

Percent of pilot projects completed without the need for time or cost changes.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0%	0%	0%

Date Measured: 4/20/2009

Comment: Pilot projects underway.



Percent of pilot projects meeting outcome goals.

A005 Manage Salmon Recovery Investments

Agency: 467 - Rec/Conserv Funding Board

Expected Results

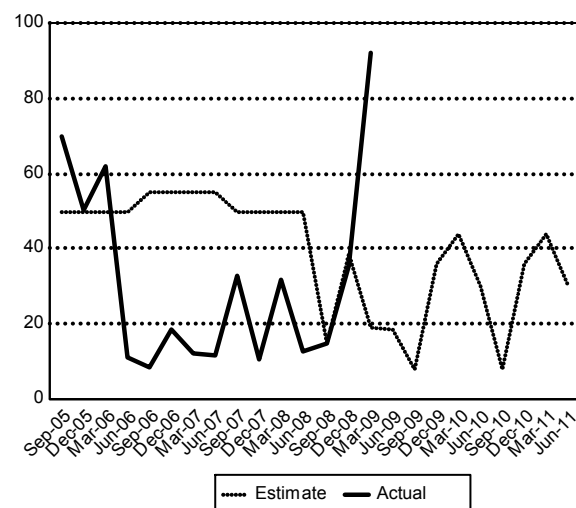
Fund high-quality projects that protect and/or restore salmon habitat.

As of 10/7/2009

Number of miles of habitat made accesible due to barriers removed. (Recreation and Conservation Office)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18.47		
	7th Qtr	19.03	92.33	73.3
	6th Qtr	38.82	35.57	(3.25)
	5th Qtr	14.85	14.85	0
	4th Qtr	50	12.51	(37.49)
	3rd Qtr	50	31.8	(18.2)
	2nd Qtr	50	10.8	(39.2)
	1st Qtr	50	33	(17)
2005-07	8th Qtr	55	11.4	(43.6)
	7th Qtr	55	12.1	(42.9)
	6th Qtr	55	18.3	(36.7)
	5th Qtr	55	8.3	(46.7)
	4th Qtr	50	11.29	(38.71)
	3rd Qtr	50	61.87	11.87
	2nd Qtr	50	50.06	0.06
	1st Qtr	50	70	20

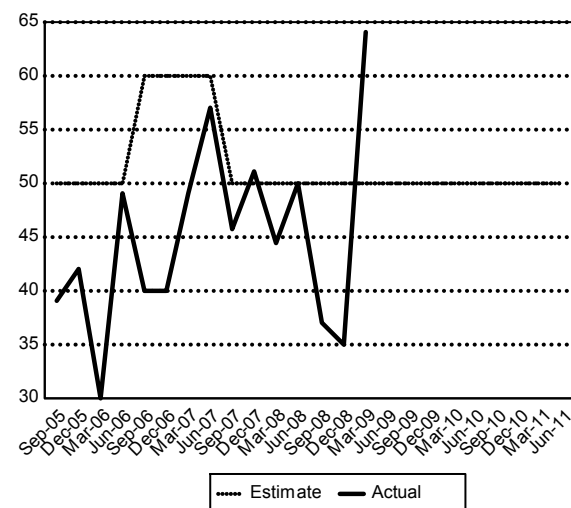
Date Measured: 4/20/2009

Comment: Result of project cycles & emphasis on project closure



Percentage of salmon recovery projects finalized without the need for time extensions.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	7th Qtr	50%	64%	14%
	6th Qtr	50%	35%	(15)%
	5th Qtr	50%	37%	(13)%
	4th Qtr	50%	50%	0%
	3rd Qtr	50%	44.44%	(5.56)%
	2nd Qtr	50%	51.1%	1.1%
	1st Qtr	50%	45.8%	(4.2)%
2005-07	8th Qtr	60%	57%	(3)%
	7th Qtr	60%	49%	(11)%
	6th Qtr	60%	40%	(20)%
	5th Qtr	60%	40%	(20)%
	4th Qtr	50%	49%	(1)%
	3rd Qtr	50%	30%	(20)%
	2nd Qtr	50%	42%	(8)%
	1st Qtr	50%	39%	(11)%

Date Measured: 4/20/2009



As of 10/7/2009

**A006 Develop and Coordinate a Statewide Strategy to Prevent, Detect,
and Respond to Invasive Species****Agency:** 467 - Rec/Conserv Funding Board**Expected Results**

Develop and coordinate a statewide invasive species strategy.

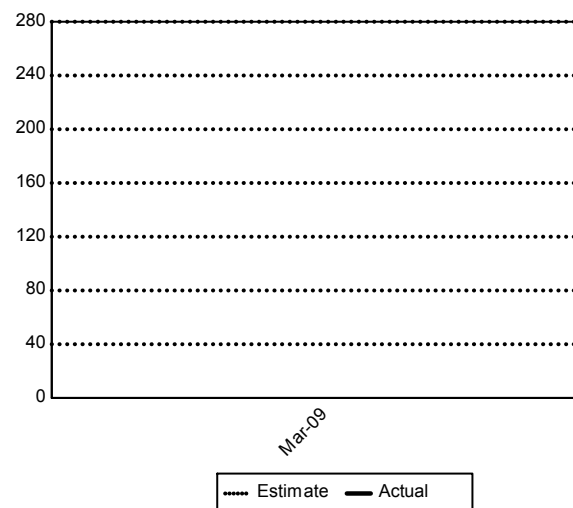
A007 Provide Efficient and Effective Administrative Support**Agency:** 467 - Rec/Conserv Funding Board**Expected Results**

Support the boards and councils, and direct the work of the Recreation and Conservation Office.

Number of grant applications received				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0	250	250

Date Measured: 4/20/2009

Comment: Six programs

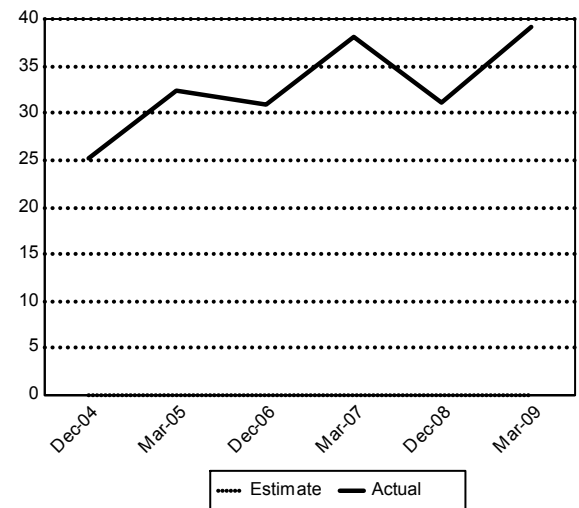


As of 10/7/2009

Percent reduction in reappropriation				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0%	39.1%	39.1%
	6th Qtr	0%	31.2%	31.2%
2005-07	7th Qtr	0%	38%	38%
	6th Qtr	0%	30.9%	30.9%
2003-05	7th Qtr	0%	32.3%	32.3%
	6th Qtr	0%	25.1%	25.1%
Quarterly measure will reflect percent of funds expended.				

Date Measured: 4/23/2009

Comment: Through Fiscal Month 21



A002 Conservation Reserve Enhancement Program (CREP) Technical Assistance Grants

Agency: 471 - State Conservation Commission

Expected Results

CREP had more than 7,000 acres enrolled during the 2001-03 Biennium, and it was anticipated that another 2,500 acres would be enrolled in the 2003-05 Biennium. It provides the opportunity for private landowners to be compensated for removing streamside land from production and rehabilitating the site by planting trees and shrubs. Long-term contract goals with the U.S. Department of Agriculture include enrolling 10,000 stream miles statewide and witnessing the improved habitat for salmonid stocks over the course of the contract period. For every \$1.00 in state money, \$4.00 of federal money is invested in this program. CREP also has a capital component that is the state's match for actual installation and maintenance. The state pays 10 percent of the installation costs and 100 percent of the maintenance costs on the site for five years.

A001 Environmental Dispute Resolution

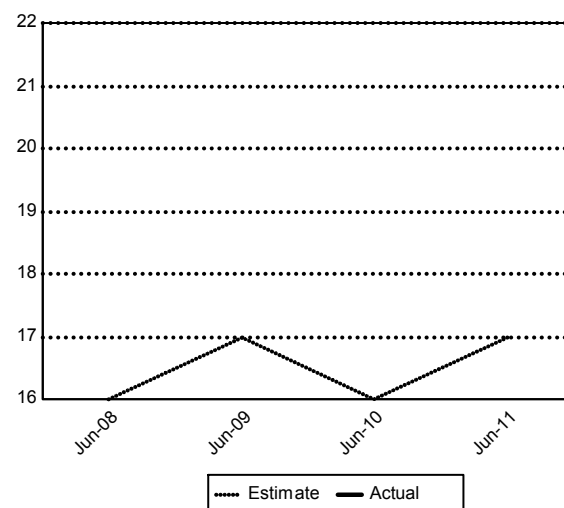
Agency: 476 - Growth Management Hearings Board

Expected Results

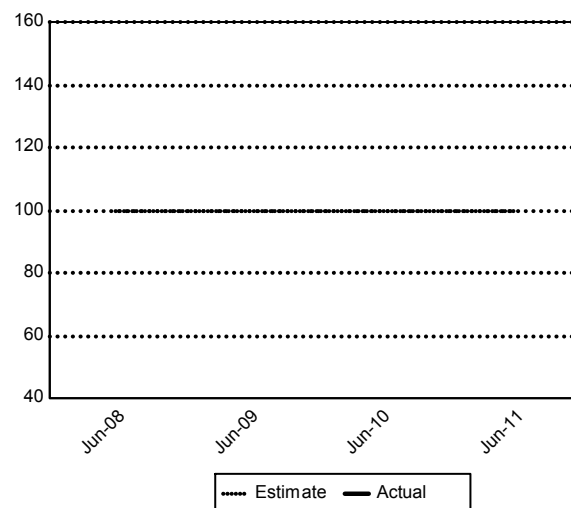
Achievement of stated agency mission and fulfillment of statute (RCW 36.70A): to help local governments manage growth and to serve the citizens of the state of Washington by making informed decisions on appeals arising from the implementation of the Growth Management Act in a clear, consistent, timely, and impartial manner that recognizes the diversity of their jurisdictional regions.

As of 10/7/2009

Encourage settlement of challenges to the Growth Management Act filed as Petitions for Review with the Boards (withdrawals, stipulated dismissals and successful mediations)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	17		
	4th Qtr	16	22	6



Percent of final decisions and compliance orders issued within statutory deadlines.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%	100%	0%



A001 Manage and Support Core Agency Functions

Agency: 477 - Department of Fish and Wildlife

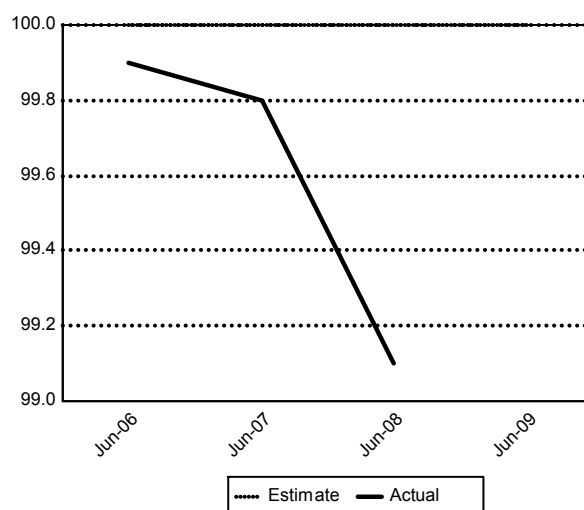
Expected Results

Monthly Wildlife Fund cash balance. Number of quality measures developed.
Officer time hours spent on property/evidence management.

As of 10/7/2009

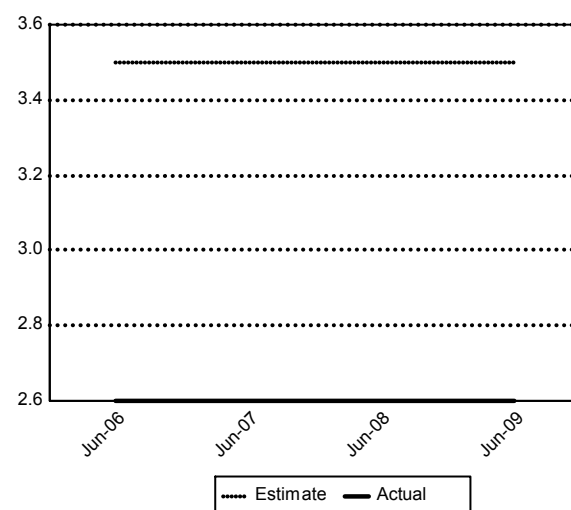
Availability percentage of the Automated Licensing System.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%	99.1%	(0.9)%
2005-07	8th Qtr	100%	99.8%	(0.2)%
	4th Qtr	100%	99.9%	(0.1)%

Date Measured: 7/29/2008



Condition of WDFW facilities as measured by the Department's facility condition index.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3.5	2.6	(0.9)
	4th Qtr	3.5	2.6	(0.9)
2005-07	8th Qtr	3.5	2.6	(0.9)
	4th Qtr	3.5	2.6	(0.9)

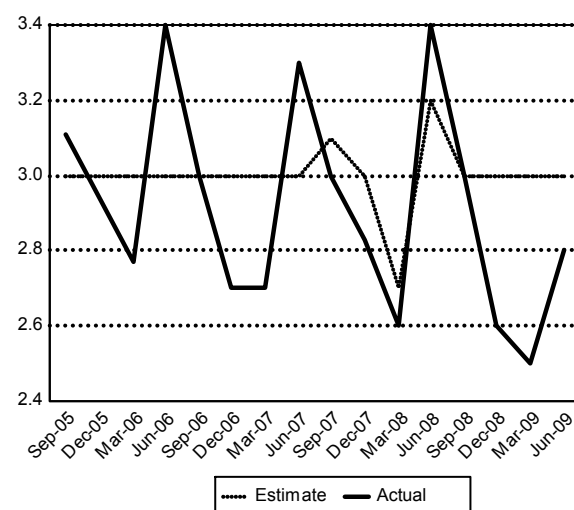
Date Measured: 7/31/2009



As of 10/7/2009

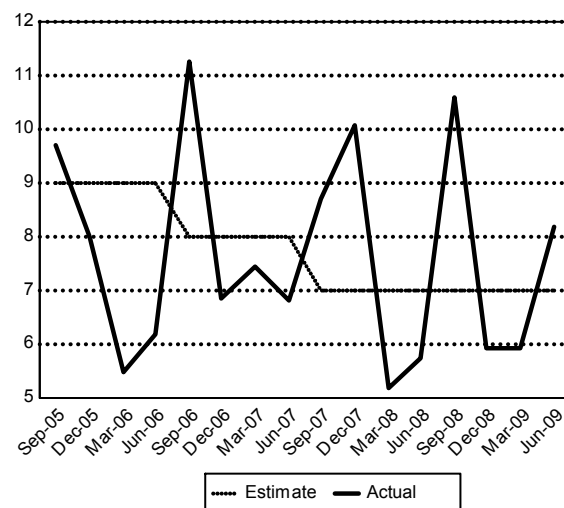
Number of miles (in millions) driven by employees in WDFW and personal vehicles per quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3	2.8	(0.2)
	7th Qtr	3	2.5	(0.5)
	6th Qtr	3	2.6	(0.4)
	5th Qtr	3	3	0
	4th Qtr	3.2	3.4	0.2
	3rd Qtr	2.7	2.6	(0.1)
	2nd Qtr	3	2.83	(0.17)
	1st Qtr	3.1	3	(0.1)
2005-07	8th Qtr	3	3.3	0.3
	7th Qtr	3	2.7	(0.3)
	6th Qtr	3	2.7	(0.3)
	5th Qtr	3	3	0
	4th Qtr	3	3.4	0.4
	3rd Qtr	3	2.77	(0.23)
	2nd Qtr	3	2.94	(0.06)
	1st Qtr	3	3.11	0.11

Date Measured: 8/10/2009



Number of recordable safety incidents per 100 WDFW employees per quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7	8.19	1.19
	7th Qtr	7	5.93	(1.07)
	6th Qtr	7	5.93	(1.07)
	5th Qtr	7	10.6	3.6
	4th Qtr	7	5.74	(1.26)
	3rd Qtr	7	5.2	(1.8)
	2nd Qtr	7	10.08	3.08
	1st Qtr	7	8.72	1.72
2005-07	8th Qtr	8	6.82	(1.18)
	7th Qtr	8	7.43	(0.57)
	6th Qtr	8	6.84	(1.16)
	5th Qtr	8	11.27	3.27
	4th Qtr	9	6.2	(2.8)
	3rd Qtr	9	5.5	(3.5)
	2nd Qtr	9	8	(1)
	1st Qtr	9	9.7	0.7

Date Measured: 7/31/2009



As of 10/7/2009

A004 Conduct Habitat Management and Enhancement

Agency: 477 - Department of Fish and Wildlife

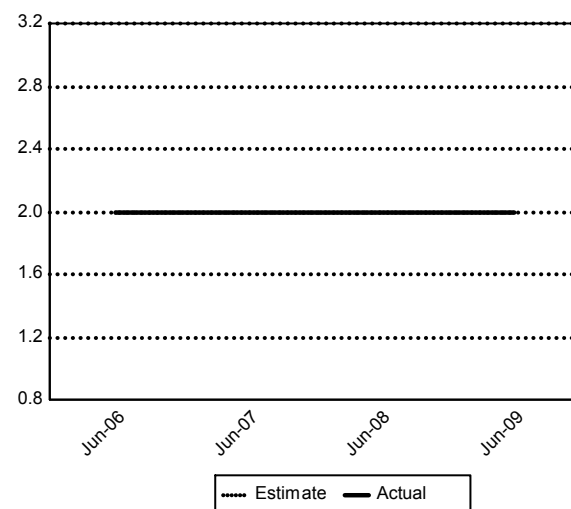
Expected Results

Completed list of priority nearshore protection projects and restoration actions provided to the U.S. Army Corps of Engineers and Congress.

Number of pilot grazing projects established.

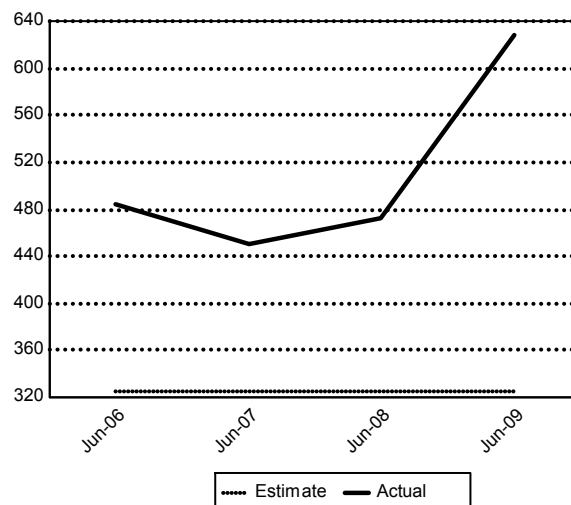
Number of corrective action projects completed for road maintenance and abandonment plans per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2	2	0
	4th Qtr	2	2	0
2005-07	8th Qtr	2	2	0
	4th Qtr	2	2	0

Date Measured: 7/31/2009



Number of new miles of streams opened annually.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	325	629	304
	4th Qtr	325	472	147
2005-07	8th Qtr	325	450	125
	4th Qtr	325	485	160

Date Measured: 7/31/2009

**A008 Information Systems Maintenance and Development**

Agency: 477 - Department of Fish and Wildlife

Expected Results

As of 10/7/2009

Percentage of agency databases reviewed and updated annually.

Percentage of network hardware replaced.

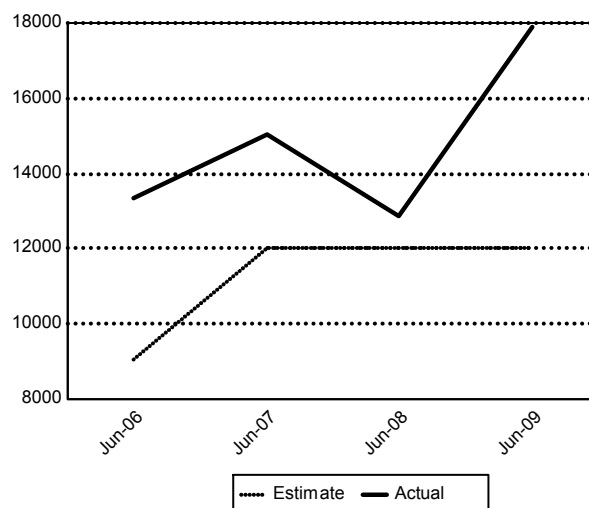
Percentage of implementation of Exchange E-mail system.

Percentage of completion of migration to EAD.

Percentage of computers that meet WDFW's 42-month replacement schedule.

Number of acres of important habitat for all species protected through conservation easements or land acquisitions by the agency per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	12,000	17,907	5,907
	4th Qtr	12,000	12,884	884
2005-07	8th Qtr	12,000	15,025	3,025
	4th Qtr	9,069	13,363	4,294

Date Measured: 7/31/2009



A009 Develop Fish and Wildlife Non-Hunting and Fishing Rules

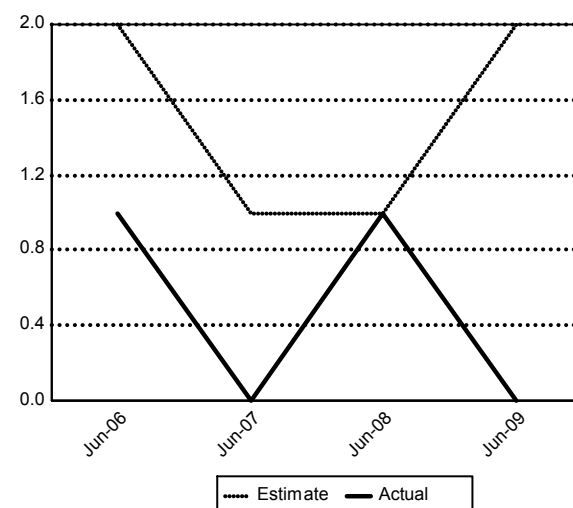
Agency: 477 - Department of Fish and Wildlife

Expected Results

Rewrite of hydraulic project approvals (HPAs) by June 30, 2005. Number of species status reviewed for consideration by the commission.

Number of native species status reviews completed per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2	0	(2)
	4th Qtr	1	1	0
2005-07	8th Qtr	1	0	(1)
	4th Qtr	2	1	(1)

Date Measured: 7/31/2009



As of 10/7/2009

A010 Develop Habitat Conservation and Species Management and Recovery Plans

Agency: 477 - Department of Fish and Wildlife

Expected Results

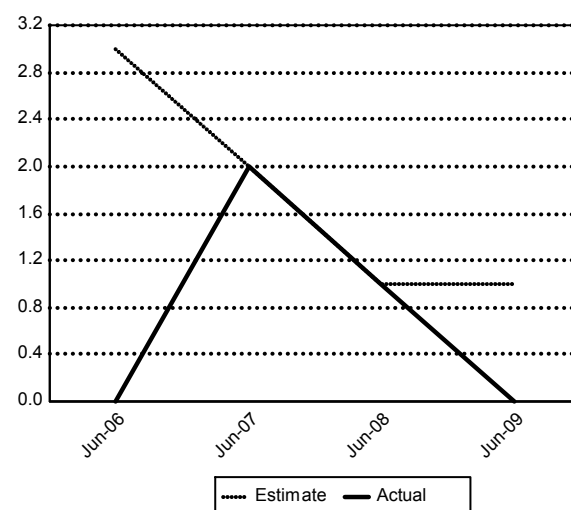
Percent of state listed threatened and endangered wildlife species with recovery plans. Number of state listed threatened and endangered wildlife species with recovery plans.

Percentage of the tracking and accountability system completed.

Number of key activities in the Watchable Wildlife Strategy and in the Endangered Species Recovery and Game Management implemented.

Number of wildlife species recovery and management plans completed per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1	0	(1)
	4th Qtr	1	1	0
2005-07	8th Qtr	2	2	0
	4th Qtr	3	0	(3)

Date Measured: 7/31/2009



A011 Ensure Compliance with Fish and Wildlife Regulations

Agency: 477 - Department of Fish and Wildlife

Expected Results

Percent of fishers checked complying with agency fishing requirements. Percent of hunters checked complying with agency hunting requirements.

Number of inspections of watercraft for aquatic invasive species.

Number of joint fisheries patrols developed.

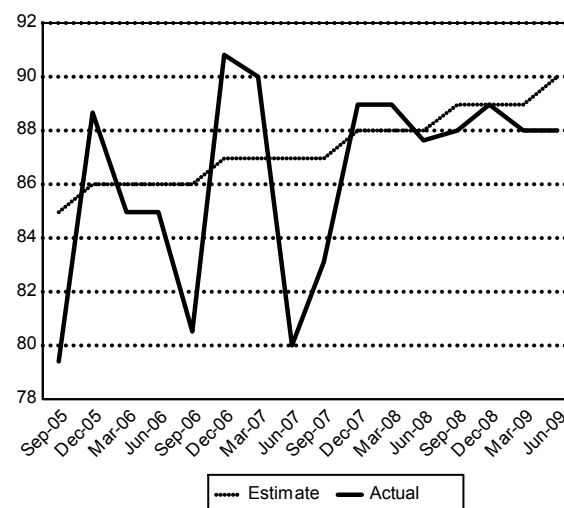
Percentage of enforcement contacts in compliance with state statutes and regulations.

Percentage of qualifying vessels entering Washington waters inspected for ballast water compliance.

As of 10/7/2009

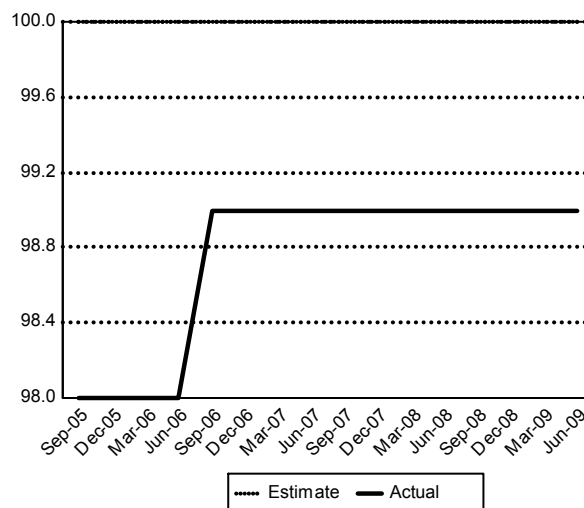
Percentage of enforcement contacts in compliance with state statutes and regulations.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	88%	(2)%
	7th Qtr	89%	88%	(1)%
	6th Qtr	89%	89%	0%
	5th Qtr	89%	88%	(1)%
	4th Qtr	88%	87.6%	(0.4)%
	3rd Qtr	88%	89%	1%
	2nd Qtr	88%	89%	1%
	1st Qtr	87%	83.1%	(3.9)%
2005-07	8th Qtr	87%	80%	(7)%
	7th Qtr	87%	90%	3%
	6th Qtr	87%	90.8%	3.8%
	5th Qtr	86%	80.5%	(5.5)%
	4th Qtr	86%	85%	(1)%
	3rd Qtr	86%	85%	(1)%
	2nd Qtr	86%	88.7%	2.7%
	1st Qtr	85%	79.4%	(5.6)%

Date Measured: 7/31/2009



Percentage of Priority 1 HPAs checked by WDFW enforcement officers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	99%	(1)%
	7th Qtr	100%	99%	(1)%
	6th Qtr	100%	99%	(1)%
	5th Qtr	100%	99%	(1)%
	4th Qtr	100%	99%	(1)%
	3rd Qtr	100%	99%	(1)%
	2nd Qtr	100%	99%	(1)%
	1st Qtr	100%	99%	(1)%
2005-07	8th Qtr	100%	99%	(1)%
	7th Qtr	100%	99%	(1)%
	6th Qtr	100%	99%	(1)%
	5th Qtr	100%	99%	(1)%
	4th Qtr	100%	98%	(2)%
	3rd Qtr	100%	98%	(2)%
	2nd Qtr	100%	98%	(2)%
	1st Qtr	100%	98%	(2)%

Date Measured: 7/31/2009



As of 10/7/2009

A013 Manage Land and Access**Agency:** 477 - Department of Fish and Wildlife**Expected Results**

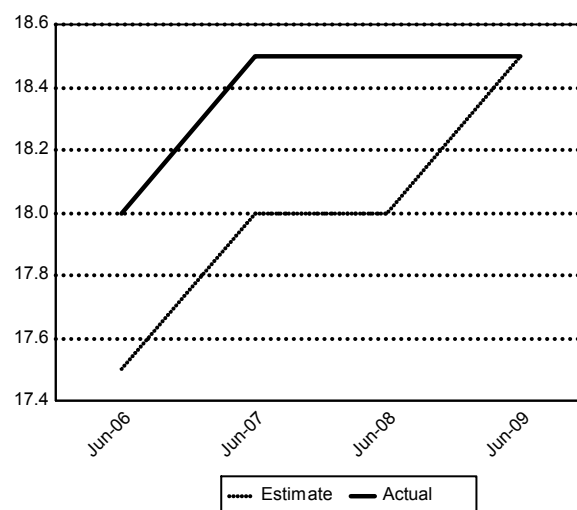
Number of acres of controlled noxious weeds.

Number of agricultural restoration or cooperative farming projects accomplished.

Number of acres revegetated.

Number of acres (in thousands) of noxious weeds controlled on WDFW owned/managed lands per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18.5	18.5	0
	4th Qtr	18	18.5	0.5
2005-07	8th Qtr	18	18.5	0.5
	4th Qtr	17.5	18	0.5

Date Measured: 7/31/2009

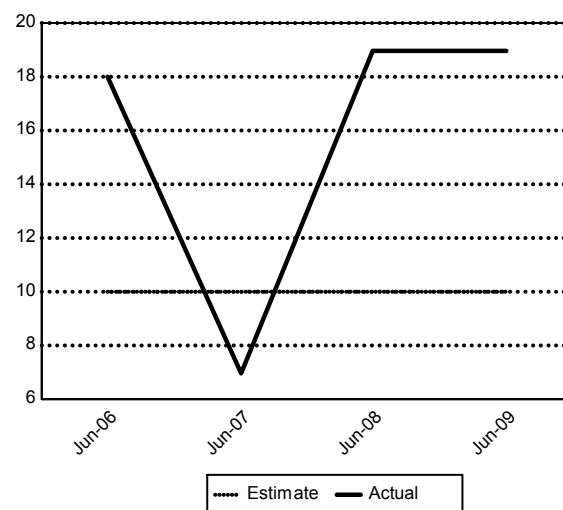
**A017 Manage Populations of Species of Concern****Agency:** 477 - Department of Fish and Wildlife**Expected Results**

Percent of management plans/strategies that have been updated and implemented.

As of 10/7/2009

Number of western pond turtles that were hatched in captivity and released into the wild per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10	19	9
	4th Qtr	10	19	9
2005-07	8th Qtr	10	7	(3)
	4th Qtr	10	18	8

Date Measured: 7/31/2009

**A022 Protect Fish, Wildlife, and Habitat**

Agency: 477 - Department of Fish and Wildlife

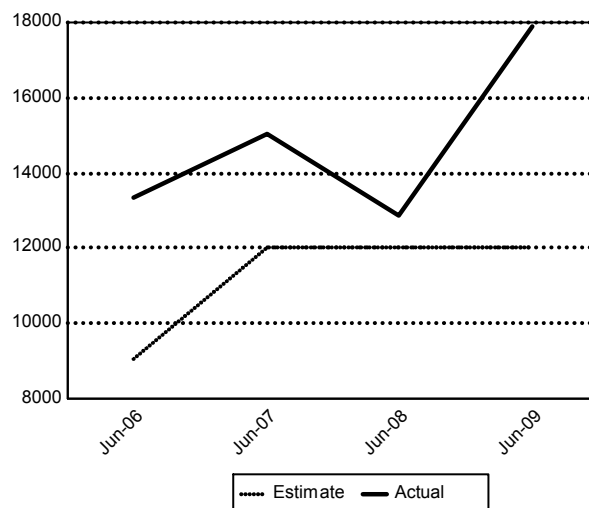
Expected Results

Number of screens replaced to meet state fish protection standards by the agency. Number of new acres of critical habitat protected through conservation easements or land acquisitions by the agency.

Percentage of sea lion-caused mortalities eliminated.

Number of acres of important habitat for all species protected through conservation easements or land acquisitions by the agency per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	12,000	17,907	5,907
	4th Qtr	12,000	12,884	884
2005-07	8th Qtr	12,000	15,025	3,025
	4th Qtr	9,069	13,363	4,294

Date Measured: 7/31/2009

**ZZZX Other Statewide Adjustments**

Agency: 477 - Department of Fish and Wildlife

As of 10/7/2009

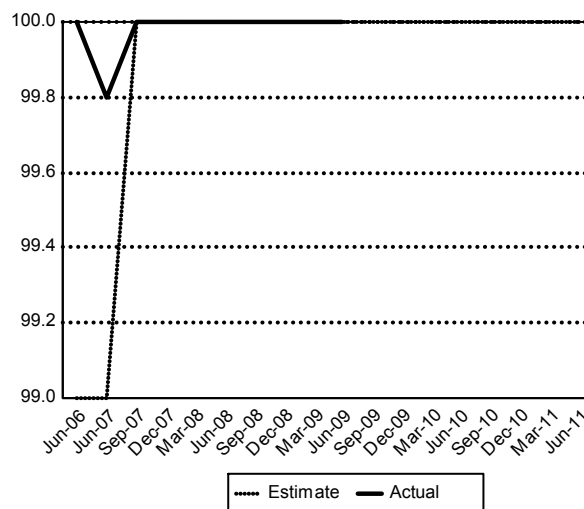
A001 Puget Sound Partnership**Agency:** 478 - Puget Sound Partnership**Expected Results**

Provision of grants and staff assistance that help implement the 2003-05 Puget Sound Water Quality Work Plan, including efforts to restore estuarine habitat, remediate areas of contaminated sediment, and improve shellfish bed conditions.

A001 Administration**Agency:** 490 - Department of Natural Resources**Expected Results**

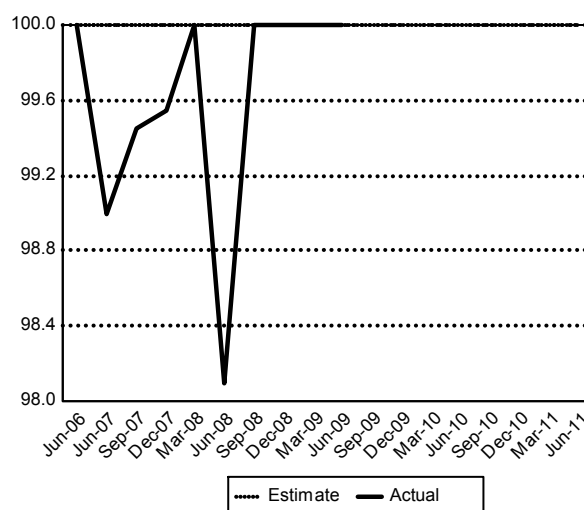
Percent of time that cash applications are completed within 4 days. Percent of receivables not classified as bad debt. Percent of bills not assessed a late fee or interest. Achieve the top survey quartile by January 2005. Achieve 99 percent overall IT system availability.

Percent of all internal DNR project and nonproject proposals processed within 72 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
2005-07	1st Qtr	100%	100%	0%
	8th Qtr	99%	99.8%	0.8%
	4th Qtr	99%	100%	1%
Proposals refer to State Environmental Protection Act (SEPA) proposals.				

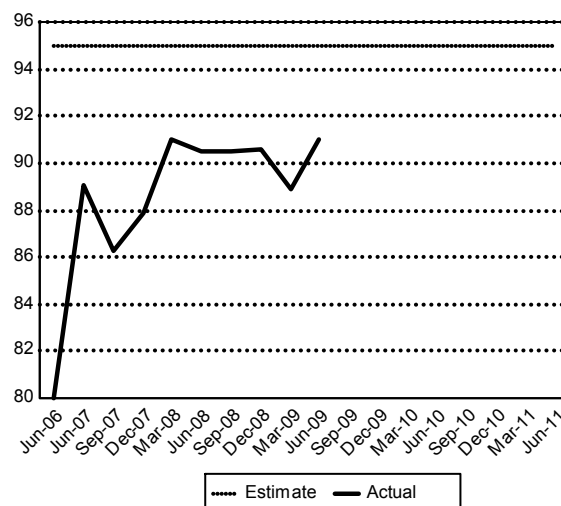


As of 10/7/2009

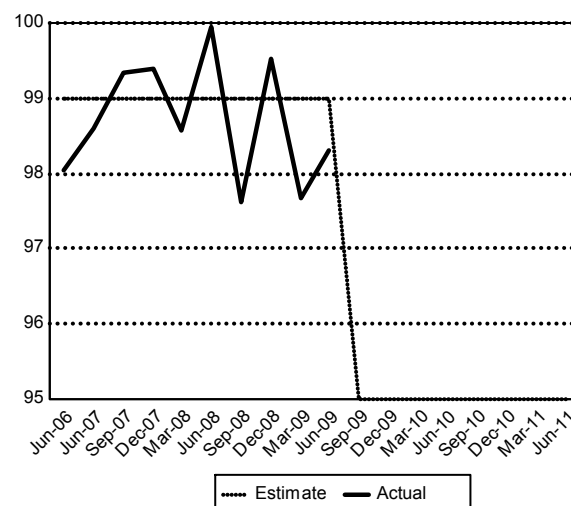
Percent of all public record requests responded within five working days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	98.1%	(1.9)%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	99.54%	(0.46)%
	1st Qtr	100%	99.45%	(0.55)%
2005-07	8th Qtr	100%	99%	(1)%
	4th Qtr	100%	100%	0%



Percent of time vendors and employees are paid within OFM-specified timeframes.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%	91%	(4)%
	7th Qtr	95%	88.9%	(6.1)%
	6th Qtr	95%	90.6%	(4.4)%
	5th Qtr	95%	90.5%	(4.5)%
	4th Qtr	95%	90.5%	(4.5)%
	3rd Qtr	95%	91%	(4)%
	2nd Qtr	95%	87.9%	(7.1)%
	1st Qtr	95%	86.3%	(8.7)%
2005-07	8th Qtr	95%	89.1%	(5.9)%
	4th Qtr	95%	80%	(15)%

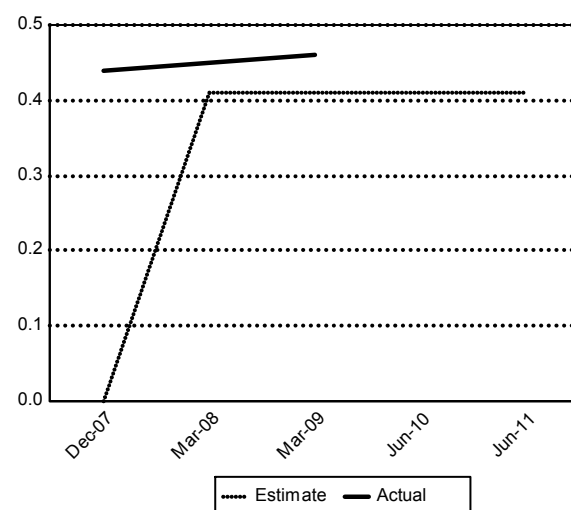


Percentage of time the Information Technology network is up and running.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	99%	98.32%	(0.68)%
	7th Qtr	99%	97.66%	(1.34)%
	6th Qtr	99%	99.53%	0.53%
	5th Qtr	99%	97.62%	(1.38)%
	4th Qtr	99%	99.95%	0.95%
	3rd Qtr	99%	98.57%	(0.43)%
	2nd Qtr	99%	99.4%	0.4%
	1st Qtr	99%	99.35%	0.35%
2005-07	8th Qtr	99%	98.59%	(0.41)%
	4th Qtr	99%	98.05%	(0.95)%



As of 10/7/2009

The DNR "experience factor" based on reported losses associated with injury claims.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0.41	0.46	0.05
	3rd Qtr	0.41		
	2nd Qtr	0	0.44	0.44
<p>The "experience factor" as calculated by the Department of Labor and Industries relates losses associated with injury claims to hours worked. A lower "experience factor" is a reflection of a safer work environment.</p>				

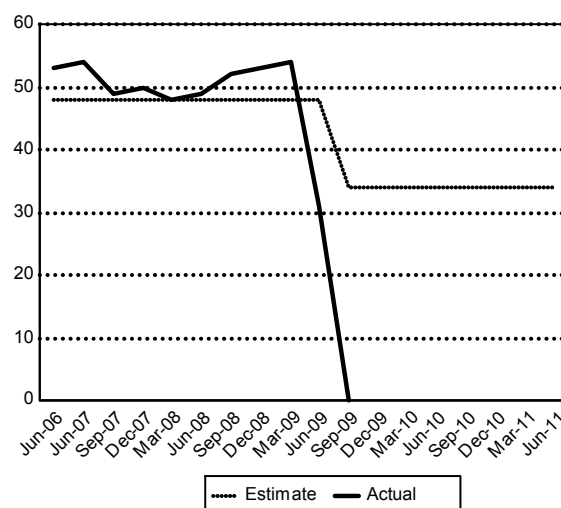


A007 Correctional Camps

Agency: 490 - Department of Natural Resources

Number of 10-person handcrews trained, certified and available for fire response.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	48	31	(17)
	7th Qtr	48	54	6
	6th Qtr	48	53	5
	5th Qtr	48	52	4
	4th Qtr	48	49	1
	3rd Qtr	48	48	0
	2nd Qtr	48	50	2
	1st Qtr	48	49	1
2005-07	8th Qtr	48	54	6
	4th Qtr	48	53	5

Comment: Total number of crews maintained in 2009-11 is 34.



A021 Natural Areas

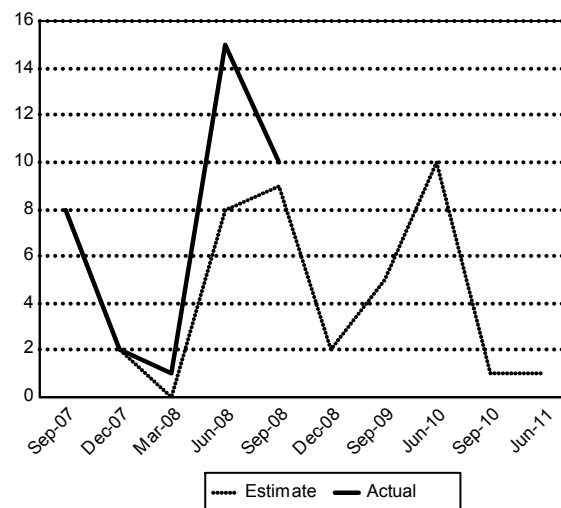
Agency: 490 - Department of Natural Resources

Expected Results

As of 10/7/2009

Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

Number of natural areas treated to reduce threat from invasive species.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	2		
	5th Qtr	9	10	1
	4th Qtr	8	15	7
	3rd Qtr	0	1	1
	2nd Qtr	2	2	0
	1st Qtr	8	8	0



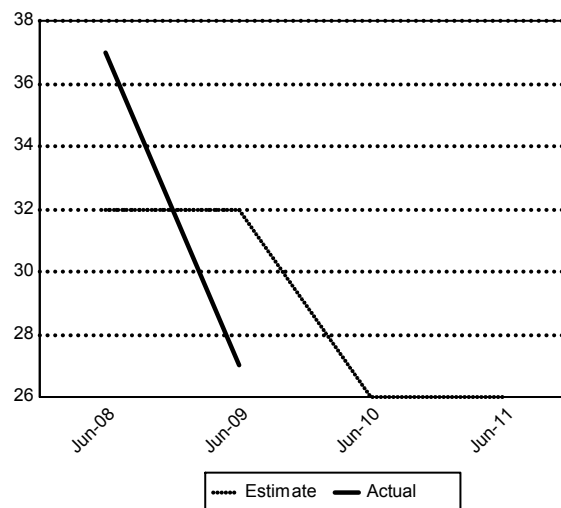
A043 Washington Conservation Corps

Agency: 490 - Department of Natural Resources

Expected Results

Crew-months spent completing on-the-ground projects.

Number of corpsmembers who successfully complete the program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	32	27	(5)
	4th Qtr	32	37	5



A037 State Lands Management - Roads

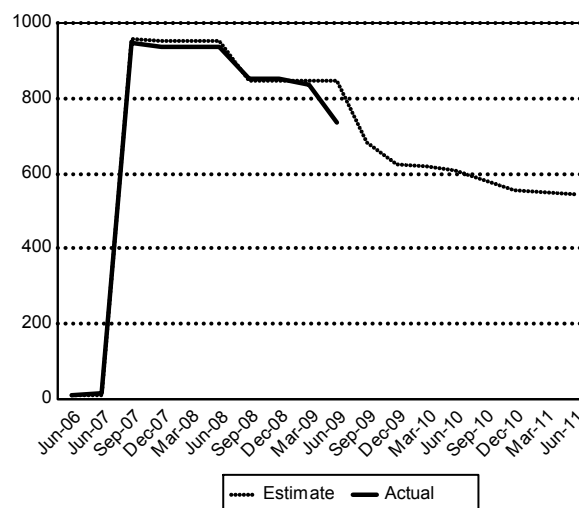
Agency: 490 - Department of Natural Resources

Expected Results

Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

As of 10/7/2009

The number of remaining fish barriers on DNR-managed lands.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	845	734	(111)
	7th Qtr	845	834	(11)
	6th Qtr	845	854	9
	5th Qtr	845	854	9
	4th Qtr	954	939	(15)
	3rd Qtr	954	939	(15)
	2nd Qtr	954	939	(15)
	1st Qtr	960	945	(15)
2005-07	8th Qtr	10	14	4
	4th Qtr	10	10.2	0.2
In accord with the Forest and Fish Agreement in 2016 there will be zero fish barriers.				
Note: 2009-11 started with 734.				



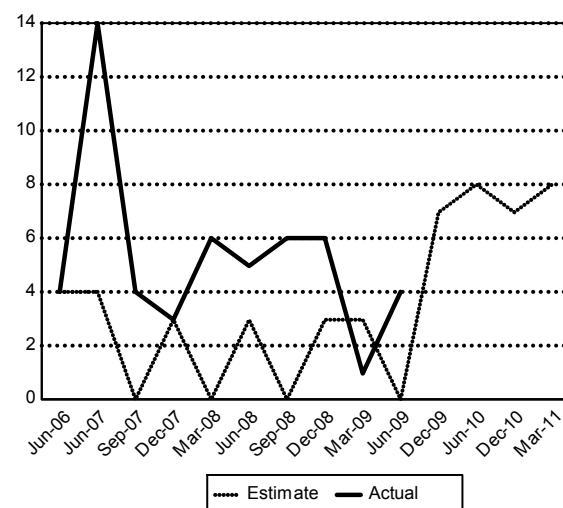
A044 Aquatic Lands Environmental Management

Agency: 490 - Department of Natural Resources

Expected Results

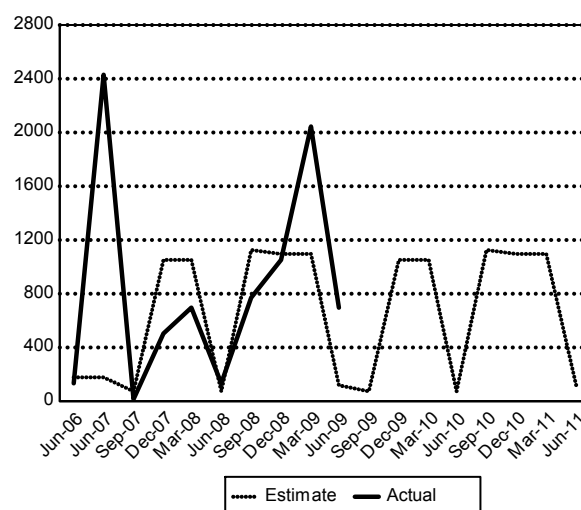
Raise \$200,000 in matching funds for budgeted restoration projects (a 100 percent match).

Number of derelict vessels removed by DNR from Washington's navigable waterways.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	4	4
	7th Qtr	3	1	(2)
	6th Qtr	3	6	3
	5th Qtr	0	6	6
	4th Qtr	3	5	2
	3rd Qtr	0	6	6
	2nd Qtr	3	3	0
	1st Qtr	0	4	4
2005-07	8th Qtr	4	14	10
	4th Qtr	4	4	0



As of 10/7/2009

Tons of creosote treated wood removed from marine waters and beaches.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	122	692	570
	7th Qtr	1,103	2,046	943
	6th Qtr	1,103	1,053	(50)
	5th Qtr	1,122	774	(348)
	4th Qtr	72	137	65
	3rd Qtr	1,053	697	(356)
	2nd Qtr	1,053	507	(546)
	1st Qtr	72	9	(63)
2005-07	8th Qtr	175	2,429	2,254
	4th Qtr	175	140.25	(34.75)
Volume measured in tons.				

**ZZZX Other Statewide Adjustments**

Agency: 490 - Department of Natural Resources

Provide good science and natural resource monitoring data to support decision-making

A007 Conduct Environmental Studies for Pollution Source Identification and Control

Agency: 461 - Department of Ecology

Expected Results

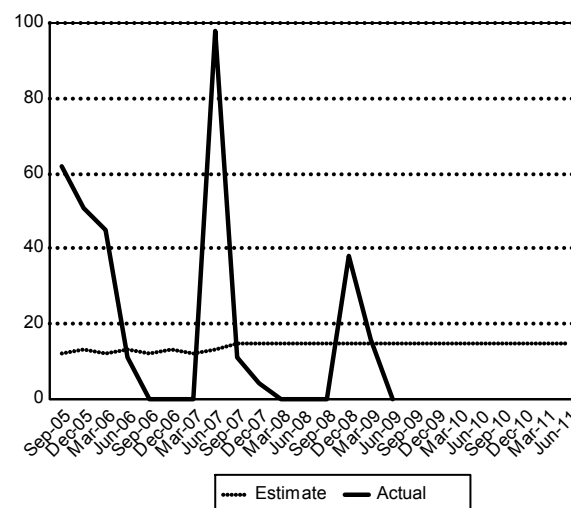
Scientific studies are conducted to assess pollution sources and environmental health. Resource managers have credible scientific information to inform decisions on pollution controls needed to protect environmental and public health. All study reports are peer reviewed, completed on schedule, and posted to the Internet.

As of 10/7/2009

Number of polluted waterbody segments and parameters evaluated in water quality improvement reports.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15	0	(15)
	7th Qtr	15	16	1
	6th Qtr	15	38	23
	5th Qtr	15	0	(15)
	4th Qtr	15	0	(15)
	3rd Qtr	15	0	(15)
	2nd Qtr	15	4	(11)
	1st Qtr	15	11	(4)
2005-07	8th Qtr	13	98	85
	7th Qtr	12	0	(12)
	6th Qtr	13	0	(13)
	5th Qtr	12	0	(12)
	4th Qtr	13	11	(2)
	3rd Qtr	12	45	33
	2nd Qtr	13	51	38
	1st Qtr	12	62	50
<p>Waterbody segments are defined in Ecology's Water Quality Program Policy 1-11. Segments are essentially the portion of a stream lying within a section of a township and range. When a segment is evaluated for more than one parameter (e.g. dissolved oxygen and temperature), both are counted for the given segment (i.e. the count = 2). We target 60 segments/parameters to be evaluated annually to be consistent with Water Quality Program's measure #A006.</p>				

Date Measured: 6/30/2009

Comment: No TMDLs were completed this quarter



A012 Ensure Environmental Laboratories Provide Quality Data

Agency: 461 - Department of Ecology

Expected Results

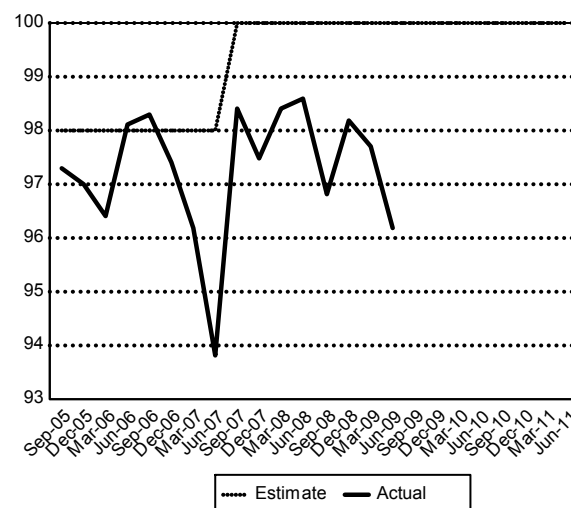
Environmental laboratories submitting data to the Departments of Ecology and Health have the demonstrated ability to provide accurate and defensible data. Over 480 environmental laboratories in 29 states and three provinces, including 92 drinking water laboratories, are evaluated and accredited. Performance testing analyses for major permitted wastewater discharge laboratories are evaluated. Regulated laboratories maintain successful quality programs. Environmental and public health decisions are based on accurate and defensible scientific data.

As of 10/7/2009

Percent of acceptable proficiency testing analyses completed by a subset of accredited permittee laboratories (of ~480 labs in the program)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	96.2%	(3.8)%
	7th Qtr	100%	97.7%	(2.3)%
	6th Qtr	100%	98.2%	(1.8)%
	5th Qtr	100%	96.8%	(3.2)%
	4th Qtr	100%	98.6%	(1.4)%
	3rd Qtr	100%	98.4%	(1.6)%
	2nd Qtr	100%	97.5%	(2.5)%
	1st Qtr	100%	98.4%	(1.6)%
2005-07	8th Qtr	98%	93.8%	(4.2)%
	7th Qtr	98%	96.2%	(1.8)%
	6th Qtr	98%	97.4%	(0.6)%
	5th Qtr	98%	98.3%	0.3%
	4th Qtr	98%	98.1%	0.1%
	3rd Qtr	98%	96.4%	(1.6)%
	2nd Qtr	98%	97%	(1)%
	1st Qtr	98%	97.3%	(0.7)%
Standardized unknown samples analyzed at accredited commercial and public environmental laboratories to test for accuracy of analysis. Ideally these proficiency testing results would be 100% accurate.				

Date Measured: 6/30/2009

Comment: Based on results from 69 labs.



A019 Improve Community Access to Hazardous Substance and Waste Information

Agency: 461 - Department of Ecology

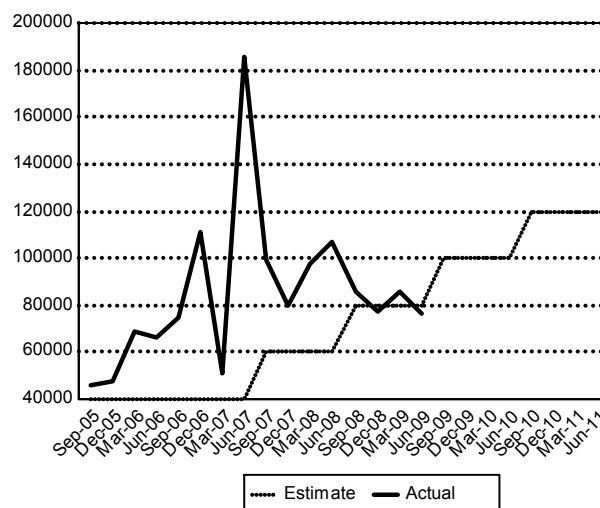
Expected Results

Hazardous waste data (type, location, volume, etc.) is readily available to emergency responders, local governments, citizens, and decision makers. Improved website and public access to hazardous waste information. Over 9,500 phone calls to the hazardous assistance hotline are responded to annually. "Shoptalk" newsletter is issued to 25,000 businesses. Forty publications for businesses are developed or revised annually. The State Emergency Response Commission and local emergency planning committees get help from Ecology with data on chemicals and hazardous substances. 7,000 hazardous waste reports from businesses are collected and analyzed yearly. Agency staff and local governments receive guidance on environmental justice issues.

As of 10/7/2009

Number of visits to hazardous waste Web sites.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80,000	76,647	(3,353)
	7th Qtr	80,000	85,635	5,635
	6th Qtr	80,000	77,438	(2,562)
	5th Qtr	80,000	85,340	5,340
	4th Qtr	60,000	107,015	47,015
	3rd Qtr	60,000	97,271	37,271
	2nd Qtr	60,000	80,187	20,187
	1st Qtr	60,000	98,947	38,947
2005-07	8th Qtr	40,000	185,301	145,301
	7th Qtr	40,000	50,996	10,996
	6th Qtr	40,000	110,719	70,719
	5th Qtr	40,000	74,293	34,293
	4th Qtr	40,000	66,439	26,439
	3rd Qtr	40,000	68,996	28,996
	2nd Qtr	40,000	47,489	7,489
	1st Qtr	40,000	45,834	5,834
<i>This measure is the number of times our hazardous waste web sites are accessed. The web sites contain information to help people reduce the amount of toxic chemical they use and information on how to manage hazardous waste safely.</i>				

Date Measured: 6/30/2009



A020 Improve Quality of Data Used for Environmental Decision Making

Agency: 461 - Department of Ecology

Expected Results

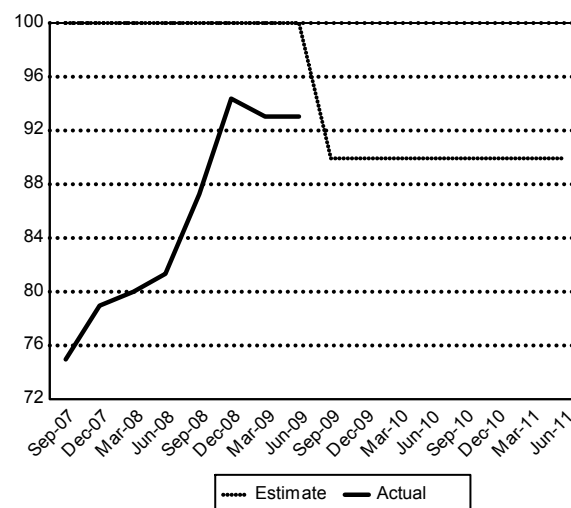
Environmental policy and agency decisions are based upon accurate, reliable, and timely data. Quality Assurance Project Plans are completed for all scientific studies before sampling begins. Environmental sampling and laboratory methods are described in formal Standard Operating Procedures.

As of 10/7/2009

Percent of environmental monitoring field procedures covered by a formal Standard Operating Procedure (SOP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	93%	(7)%
	7th Qtr	100%	93%	(7)%
	6th Qtr	100%	94.3%	(5.7)%
	5th Qtr	100%	87.28%	(12.72)%
	4th Qtr	100%	81.4%	(18.6)%
	3rd Qtr	100%	80%	(20)%
	2nd Qtr	100%	79%	(21)%
	1st Qtr	100%	75%	(25)%
<p><i>A target of 90% for all environmental monitoring field procedures to be documented in a formal Standard Operating Procedure (SOP) is a more realistic target. "Formal" means the completed SOP includes all of the required elements, is properly formatted, and has been approved according to the Environmental Assessment Program's policy #01-08.</i></p>				

Date Measured: 6/30/2009

Comment: 55 of 59 identified SOPs completed.



A025 Measure Air Pollution Levels and Emissions

Agency: 461 - Department of Ecology

Expected Results

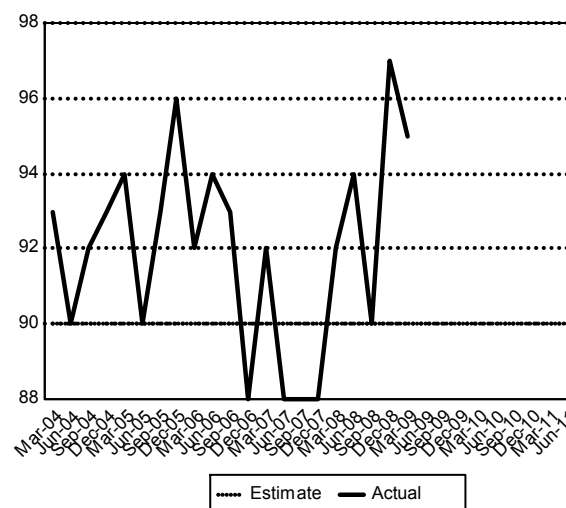
Comprehensive air quality data are gathered, maintained, and evaluated over time to ensure informed policy decisions. Annual network review and modifications are conducted to meet air quality needs. No one is exposed to violations of standards. Adequate data are available to policy makers. A regional consortium for air quality forecast modeling is established. Improved emissions data and modeling tools to predict air quality levels, impacts and trends. Region-wide, trans-boundary efforts to characterize air quality patterns are developed. Ambient air monitoring sites in cooperation with outside agencies are supported.

As of 10/7/2009

Percent of monitoring data that is valid.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%	95%	5%
	6th Qtr	90%	97%	7%
	5th Qtr	90%	90%	0%
	4th Qtr	90%	94%	4%
	3rd Qtr	90%	92%	2%
	2nd Qtr	90%	88%	(2)%
	1st Qtr	90%	88%	(2)%
2005-07	8th Qtr	90%	88%	(2)%
	7th Qtr	90%	92%	2%
	6th Qtr	90%	88%	(2)%
	5th Qtr	90%	93%	3%
	4th Qtr	90%	94%	4%
	3rd Qtr	90%	92%	2%
	2nd Qtr	90%	96%	6%
	1st Qtr	90%	93%	3%
2003-05	8th Qtr	90%	90%	0%
	7th Qtr	90%	94%	4%
	6th Qtr	90%	93%	3%
	5th Qtr	90%	92%	2%
	4th Qtr	90%	90%	0%
	3rd Qtr	90%	93%	3%
<p><i>The statewide air quality monitoring network operates under robust standards for data quality and completeness. Standards for data accuracy, precision, and availability are the criteria for a data validation computation that is expected to be achieved at a minimum 90% performance level.</i></p> <p><i>Quality assured data lags the quarter end by 90 days.</i></p>				

Date Measured: 7/21/2009

Comment: Data lags one quarter due to data quality assurance/quality control review.



A026 Measure Contaminants in the Environment by Performing Laboratory Analyses

Agency: 461 - Department of Ecology

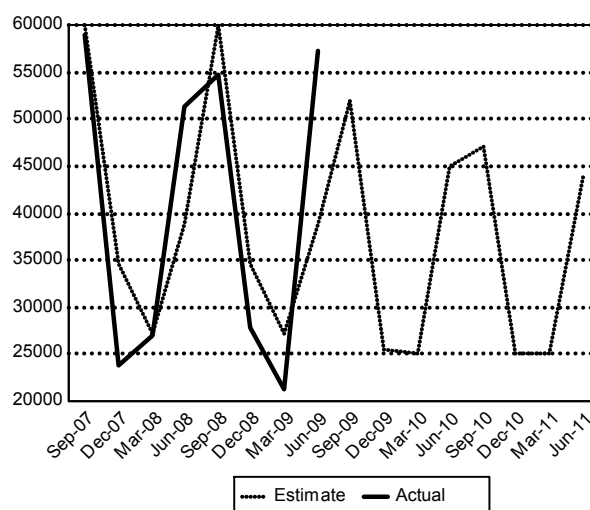
Expected Results

Ecology's full-service environmental testing laboratory provides defensible and accurate analytical and laboratory support to the agency and other state and local governments. Scientifically sound laboratory results are provided to clients for making environmental decisions.

As of 10/7/2009

Number of chemical analyses completed for clients by Ecology's Manchester Environmental Laboratory				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	38,800	57,215	18,415
	7th Qtr	27,100	21,202	(5,898)
	6th Qtr	34,600	27,815	(6,785)
	5th Qtr	60,000	54,668	(5,332)
	4th Qtr	38,800	51,226	12,426
	3rd Qtr	27,100	26,983	(117)
	2nd Qtr	34,600	23,777	(10,823)
	1st Qtr	60,000	58,952	(1,048)
<p><i>Manchester Environmental Laboratory analyzes environmental samples primarily for Department of Ecology staff. Analyses cover a broad range of chemical and physical parameters including bacteria, conventional parameters like nitrate, phosphorus, pH, and conductivity; metals; organic compounds; and etc. Targets vary quarterly based on our laboratory loading plan.</i></p>				

Date Measured: 6/30/2009

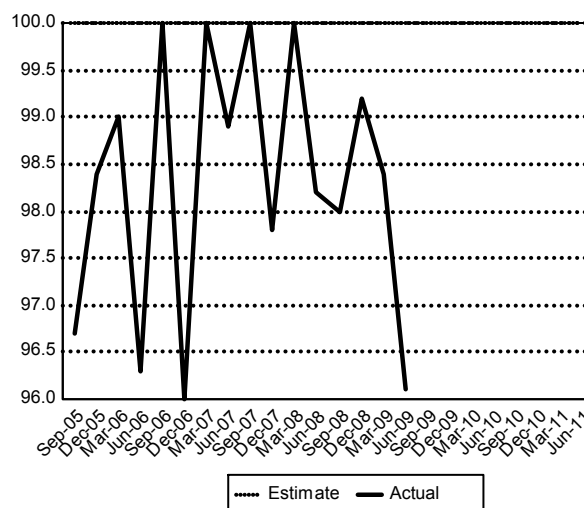


As of 10/7/2009

Percent of acceptable proficiency testing analyses completed by Ecology's Manchester Environmental Laboratory				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	96.1%	(3.9)%
	7th Qtr	100%	98.4%	(1.6)%
	6th Qtr	100%	99.2%	(0.8)%
	5th Qtr	100%	98%	(2)%
	4th Qtr	100%	98.2%	(1.8)%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	97.8%	(2.2)%
	1st Qtr	100%	100%	0%
2005-07	8th Qtr	100%	98.9%	(1.1)%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	96%	(4)%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	96.3%	(3.7)%
	3rd Qtr	100%	99%	(1)%
	2nd Qtr	100%	98.4%	(1.6)%
	1st Qtr	100%	96.7%	(3.3)%
Standardized unknown samples analyzed by the Ecology Manchester laboratory to test for accuracy of analysis. Ideally, our proficiency testing results would be 100% accurate.				

Date Measured: 6/30/2009

Comment: 450 of 468 performance tests completed correctly.



A027 Monitor the Quality of State Waters and Measure Stream Flows Statewide

Agency: 461 - Department of Ecology

Expected Results

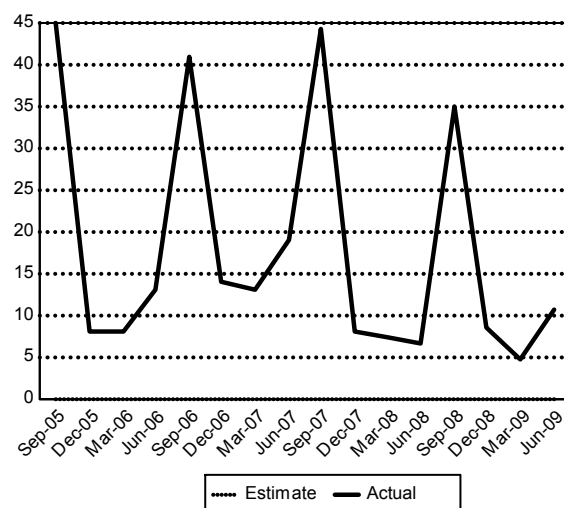
Conditions and changes of major freshwater rivers, Puget Sound, and the largest coastal estuaries over time are described. Monthly samples from approximately 82 freshwater and 35 marine water sites are collected. Stream flows at approximately 140 sites statewide (62 near real-time) are measured and reported. Real-time stream flow data is provided via the Web. Agency staff and the public are alerted to emerging water quality problems. The effectiveness of water clean-up activities is tracked and assessed.

As of 10/7/2009

Percent of freshwater ambient monitoring stations NOT meeting water quality criteria.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	10.8%	10.8%
	7th Qtr	0%	4.7%	4.7%
	6th Qtr	0%	8.6%	8.6%
	5th Qtr	0%	35%	35%
	4th Qtr	0%	6.6%	6.6%
	3rd Qtr	0%	7.3%	7.3%
	2nd Qtr	0%	8%	8%
	1st Qtr	0%	44.4%	44.4%
2005-07	8th Qtr	0%	19%	19%
	7th Qtr	0%	13%	13%
	6th Qtr	0%	14%	14%
	5th Qtr	0%	41%	41%
	4th Qtr	0%	13%	13%
	3rd Qtr	0%	8%	8%
	2nd Qtr	0%	8%	8%
	1st Qtr	0%	45%	45%
Based upon 62 long-term, core river and stream monitoring stations and additional annual stations requested by Ecology's Water Quality Program. Our target is 0% because ideally all waterbodies would meet criteria. Stations are targeted (non-random) for long time-series data or to monitor sites known or suspected to violate water quality standards.				

Date Measured: 6/30/2009

Comment: Based on 303 stations visits. Data from March, April, May.



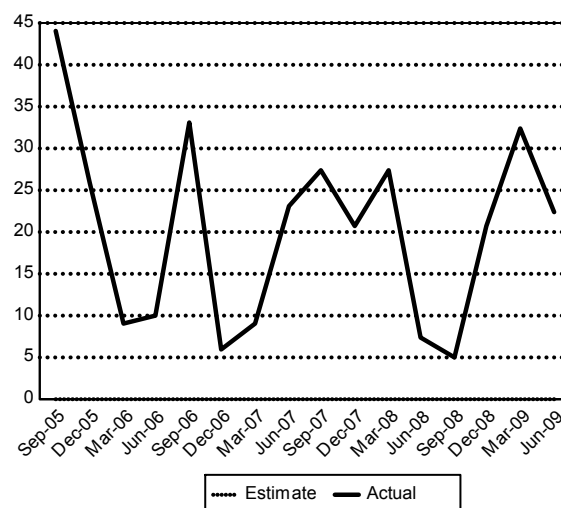
As of 10/7/2009

Percent of monitored stream flows BELOW critical flow levels.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	22.5%	22.5%
	7th Qtr	0%	32.5%	32.5%
	6th Qtr	0%	20.8%	20.8%
	5th Qtr	0%	5%	5%
	4th Qtr	0%	7.5%	7.5%
	3rd Qtr	0%	27.5%	27.5%
	2nd Qtr	0%	20.8%	20.8%
	1st Qtr	0%	27.5%	27.5%
2005-07	8th Qtr	0%	23%	23%
	7th Qtr	0%	9%	9%
	6th Qtr	0%	6%	6%
	5th Qtr	0%	33%	33%
	4th Qtr	0%	10%	10%
	3rd Qtr	0%	9%	9%
	2nd Qtr	0%	26%	26%
	1st Qtr	0%	44%	44%
Critical low flows are defined as the 20th percentile of historic flow for the measured date. The target is set at 0% because we do not want any stream flows below critical flow levels.				

Date Measured: 6/30/2009

Comment: Based on end-of month flows at 40 representative stations.

Refer to narrative justification.



A041 Provide Technical Assistance on State Environmental Policy Act (SEPA) Review

Agency: 461 - Department of Ecology

Expected Results

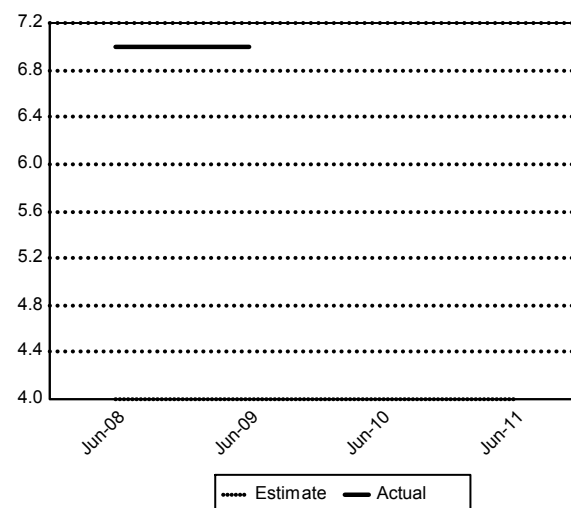
The public has input into projects that may have environmental impact. Local governments and state agencies get technical assistance on how to apply SEPA in their communities. Local and state decision makers use the SEPA process to analyze and mitigate environmental impacts of proposals.

As of 10/7/2009

Number of State Environmental Policy Act workshops provided.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4	7	3
	4th Qtr	4	7	3

Target is based on current resources. Target is 4 workshop per year. Annual measure.

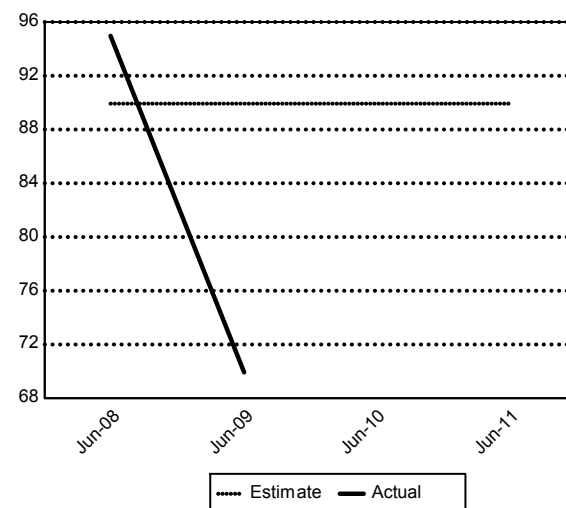
Date Measured: 7/31/2009



Percent of State Environmental Policy Act workshop participants who said they intend to apply what they learned in their work.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	70%	(20)%
	4th Qtr	90%	95%	5%

Target is based on trend of other professional trainings done by SEA Program. Target is 90%. Annual measure.

Date Measured: 7/31/2009

**A044 Provide Water Resources Data and Information**

Agency: 461 - Department of Ecology

Expected Results

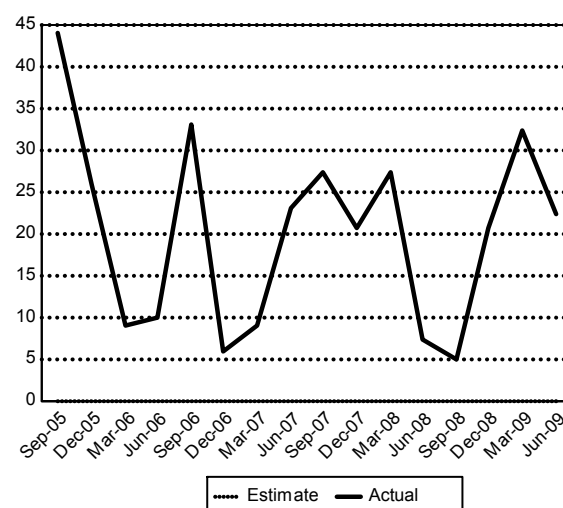
Sound water management is supported. Improved agreement and more informed water resources decisions are based on increasingly timely and accurate data and improved public access to information. Data and information systems are developed and maintained by increasing the numbers of external users (watershed groups, conservancy boards, businesses, etc.). Improved collection, preservation, and availability of data and information for water allocation, dam safety, well construction, instream flows and communication.

As of 10/7/2009

Percent of monitored stream flows BELOW critical flow levels.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	22.5%	22.5%
	7th Qtr	0%	32.5%	32.5%
	6th Qtr	0%	20.8%	20.8%
	5th Qtr	0%	5%	5%
	4th Qtr	0%	7.5%	7.5%
	3rd Qtr	0%	27.5%	27.5%
	2nd Qtr	0%	20.8%	20.8%
	1st Qtr	0%	27.5%	27.5%
2005-07	8th Qtr	0%	23%	23%
	7th Qtr	0%	9%	9%
	6th Qtr	0%	6%	6%
	5th Qtr	0%	33%	33%
	4th Qtr	0%	10%	10%
	3rd Qtr	0%	9%	9%
	2nd Qtr	0%	26%	26%
	1st Qtr	0%	44%	44%
Critical low flows are defined as the 20th percentile of historic flow for the measured date. The target is set at 0% because we do not want any stream flows below critical flow levels.				

Date Measured: 6/30/2009

Comment: Based on end-of month flows at 40 representative stations.

**A003 Monitor Salmon Recovery and Watershed Health**

Agency: 467 - Rec/Conserv Funding Board

Expected Results

Coordinate technical and policy issues related to monitoring salmon recovery and watershed health.

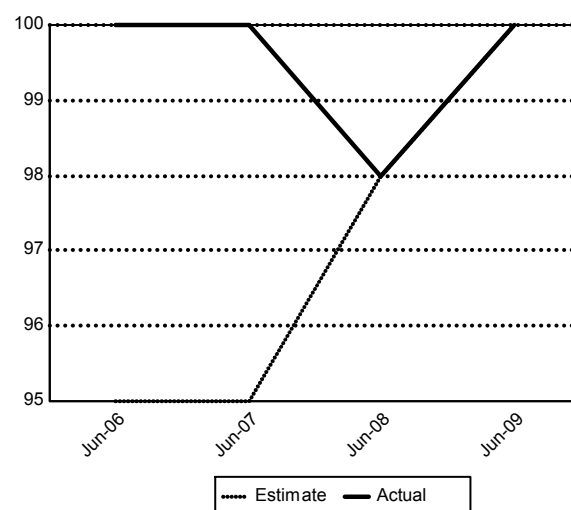
A002 Conduct Fish and Wildlife Laboratory Activities

Agency: 477 - Department of Fish and Wildlife

As of 10/7/2009

Percentage of hatchery fish stocks monitored for pathogens.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	100%	0%
	4th Qtr	98%	98%	0%
2005-07	8th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%

Date Measured: 7/31/2009



A005 Conduct Research of Fish, Wildlife, and Habitat

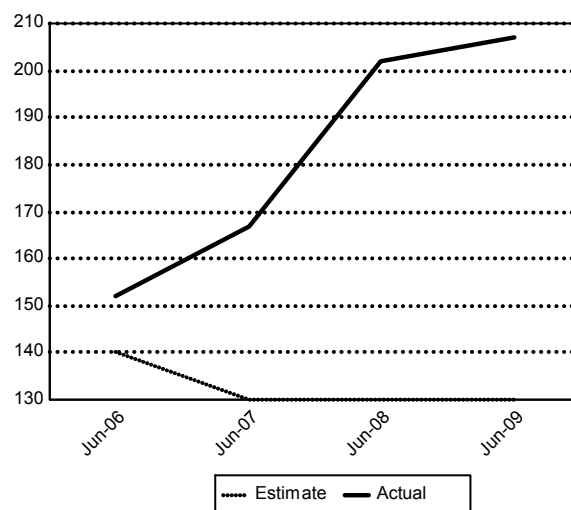
Agency: 477 - Department of Fish and Wildlife

Expected Results

Number of oceanographic sub-basin surveys completed using newly developed survey techniques.

Number of research projects being conducted by WDFW per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	130	207	77
	4th Qtr	130	202	72
2005-07	8th Qtr	130	167	37
	4th Qtr	140	152	12

Date Measured: 7/31/2009



A006 Conduct Surveys of Fish, Wildlife and Habitat

Agency: 477 - Department of Fish and Wildlife

Expected Results

As of 10/7/2009

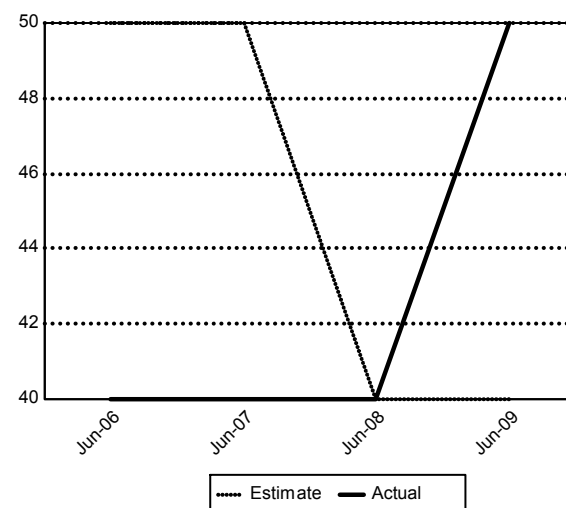
Percent of priority fish populations. Percent of elk and deer populations that meet or exceed levels needed to meet biological recreational needs.

Percentage of habitat monitoring program for Primary Salmon Populations completed.

Percentage of salmon populations (smolts and adults) in key selected sites meeting recovery goals.

Percentage of elk herds that meet population objectives.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40%	50%	10%
	4th Qtr	40%	40%	0%
2005-07	8th Qtr	50%	40%	(10)%
	4th Qtr	50%	40%	(10)%

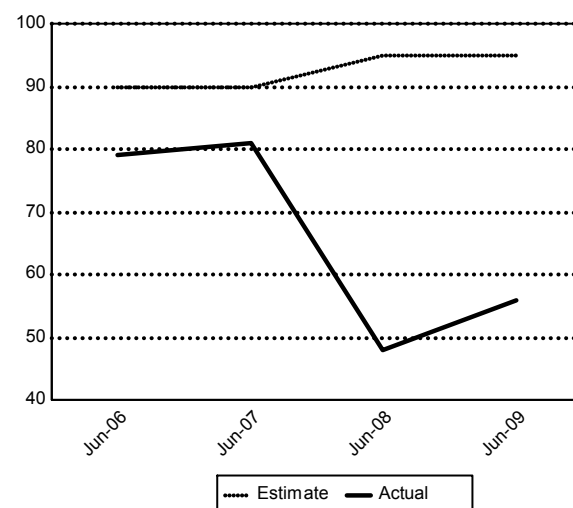
Date Measured: 7/31/2009



Percentage of listed wild salmon and steelhead stocks showing increased returns of spawning fish in Washington rivers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%	56%	(39)%
	4th Qtr	95%	48%	(47)%
2005-07	8th Qtr	90%	81%	(9)%
	4th Qtr	90%	79%	(11)%

Baseline: Average of these stocks from 1994 to 1998

Date Measured: 7/31/2009



A007 Coordinate Tribal Fish, Wildlife, and Habitat Policy and Management

Agency: 477 - Department of Fish and Wildlife

Expected Results

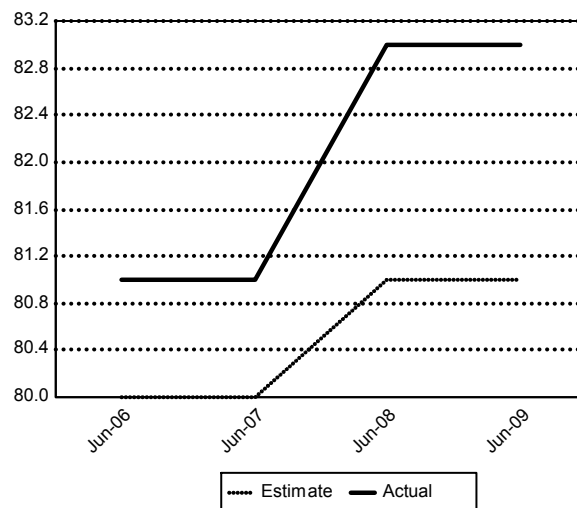
As of 10/7/2009

Number of state/tribal resource or species harvest agreements in effect.

Percentage of the co-management-based comprehensive Puget Sound Steelhead Management Plan completed.

Number of state-tribal resources or species harvest agreements in place per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	81	83	2
	4th Qtr	81	83	2
2005-07	8th Qtr	80	81	1
	4th Qtr	80	81	1
Goal: Maintain current levels				

Date Measured: 8/10/2009



A021 Produce Scientific Reports and Publications

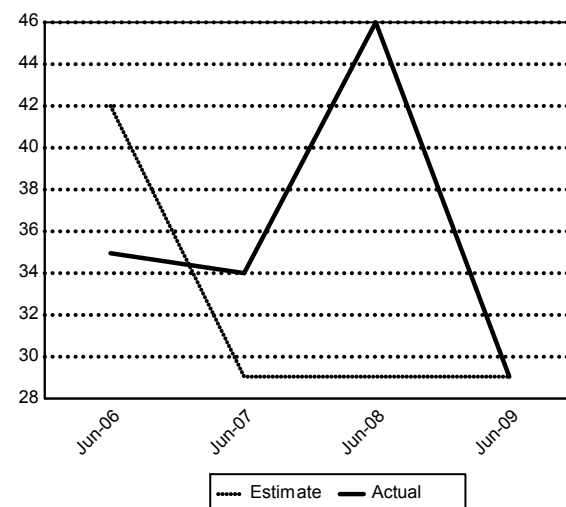
Agency: 477 - Department of Fish and Wildlife

Expected Results

Number of agency peer reviewed publications.

Number of peer-reviewed publications completed by WDFW per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29	29	0
	4th Qtr	29	46	17
2005-07	8th Qtr	29	34	5
	4th Qtr	42	35	(7)

Date Measured: 7/31/2009



A015 Forest Practices - Manage Adaptively

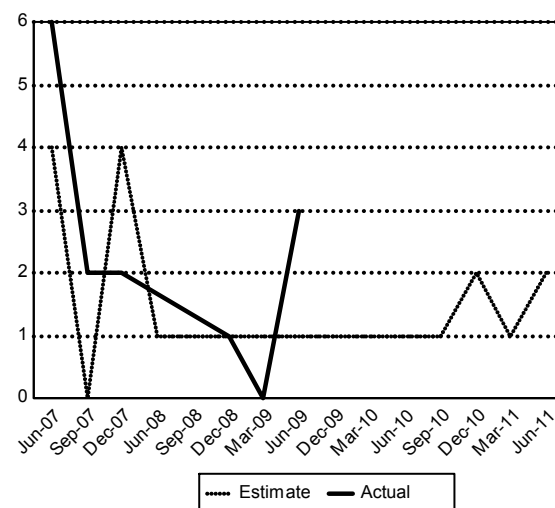
As of 10/7/2009

Agency: 490 - Department of Natural Resources

Expected Results

Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity.

Number of scientific investigations completed by the Cooperative Monitoring, Evaluation and Research Committee (CMER) and evaluated by the Forests & Fish Policy Committee to determine whether an adaptive management response is needed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1	3	2
	7th Qtr	1	0	(1)
	6th Qtr	1	1	0
	5th Qtr	1		
	4th Qtr	1		
	2nd Qtr	4	2	(2)
	1st Qtr	0	2	2
2005-07	8th Qtr	4	6	2
The CMER committee prioritizes and supervises scientific research in support of forest practices-related decision making.				

**A022 Natural Heritage**

Agency: 490 - Department of Natural Resources

A049 State Lands Management - Ecosystem Services and Data Stewardship

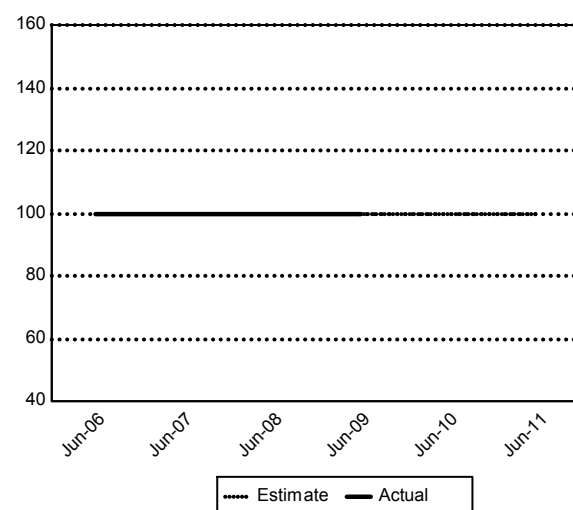
Agency: 490 - Department of Natural Resources

Expected Results

Achieve a 100 percent completion rate of proper silvicultural prescriptions, in planning and tracking, for forest management units sampled quarterly.

As of 10/7/2009

Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
<p><i>The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.</i></p>				



A048 State Lands Management - Mapping and Survey

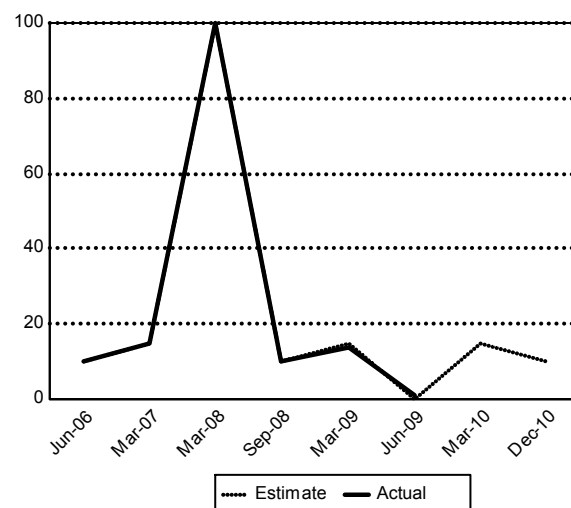
Agency: 490 - Department of Natural Resources

Expected Results

Support achievement of sustainable forest management by providing current aerial photography of 10.8 million acres of DNR-managed and -regulated lands.

As of 10/7/2009

Percentage of land area in the entire state of Washington where geographic information is updated annually, collected and available for use.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0%	1%	1%
	7th Qtr	15%	14%	(1)%
	5th Qtr	10%	10%	0%
	3rd Qtr	100%	100%	0%
2005-07	7th Qtr	15%	15%	0%
	4th Qtr	10%	10%	0%
<p><i>Updated geographic information provides, more accurate data for planning decisions and field operations work, efficient determination of land features without site visits, and protects public safety related to geologic hazard building decisions, fire fighting work and rescue operations.</i></p>				



A040 Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

Agency: 490 - Department of Natural Resources

Expected Results

Protect, conserve, and restore the Puget Sound ecosystem by monitoring the status and trends of nearshore habitats.

Number of eelgrass sites monitored.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	31	31
	5th Qtr	105	113	8
	4th Qtr	0	104	104
	1st Qtr	80		
2005-07	8th Qtr	89	130	41
	4th Qtr	104	109	5

